Trinidad State Junior College
Abbreviated Strategic Plan
August 2012
Preface

The intent of this plan is to guide the College during the interim presidency of Charles H. Bohlen, Ph.D. The plan, even though using the title of Strategic Plan, is not the long-range strategic plan, which will be developed under the leadership of Trinidad State Junior College’s next permanent president. This plan though is strategic in that it:

- Moves the college forward in further integrating outcomes assessment into the culture and day-to-day activities of the College
- Prepares the College for a successful Higher Learning Commission Focus Visit and a successful National League of Nursing accreditation of the College's Nursing Program
- Leads to enrollment growth through recruitment and retention
- Brings about an integrated single college with two unique campuses
- Leads to a reduction of the loan default rate of past, current, and future students
- Results in greater giving to the TSJC Educational Foundation
- Results in a college that demonstrates accuracy and clarity in all processes and in the use of data
- Establishes the foundation for a new long range strategic planning initiative
- Prepares the college for a new president

Please note that the plan’s layout does NOT denote priorities. It is intended that all goals, objectives, and activities be accomplished during FY 2013 and that the plan drives budgeting for the current year. Please be aware that a detailed Educational Master Plan, Academic Assessment Plan, and a Student Services Assessment Plan exist and these provide additional detail regarding the work to be accomplished during FY 2013.

Finally, this plan is dynamic and most likely will be modified on a “need to improve” basis.
Mission of the short-term abbreviated plan: Trinidad State Junior College will become a data informed institution through continually improving its planning, implementation, and evaluation of the College’s student success, operational excellence, and community engagement.

Strategic Priority I: Student Access – through the open enrollment policy and ongoing assessments within TSJC’s service area, the College will continue to provide lifelong learning opportunities to the diverse, ever-evolving communities it serves.

Goal A: Increase Enrollment
Objectives:

1. Improve/enhance recruiting -- Kerry
   Activities:
   a. Define and hire an enrollment management specialist
   b. Create and fill new Recruiter position by August
   c. Develop and Adopt a Recruitment Plan by October
   d. Identify regional recruiting strategies by September
   e. Identify state wide recruiting strategies by September
   f. Identify out-of-state recruiting strategies by September
   g. Develop and secure marketing materials for recruiting events by September/October
   h. Create a public recruiting calendar that identifies all recruiting events by October
   i. Track contacted students using a systematic follow up process by August
   j. Update TSJC website by September
   k. Define responsibility and goals for each TSJC recruiter by September

Strategic Plan Expected Outcomes:
1. Diversified recruitment efforts with regional, state and out-of-state markets are identified
2. Increased data about prospective students
3. Identified strategies for prospective student communication
4. Increased number of students tracked through software management
5. Increased enrollment
6. New position and staff identified
7. Adopted recruitment plan
8. Recruitment Plan circulated among campus community
9. Regional recruiting efforts recorded and measured
10. Statewide recruiting efforts recorded and measured
11. Out of state recruiting efforts recorded and measured
12. Public recruiting calendar available to promote events and TSJC on the website, Facebook and in campus community

2. Increase concurrent enrollment at both campuses – Kerry & Paula
   Activities:
   a. Update and circulate concurrent enrollment contract
   b. Visit school districts in the service area.
   c. Identify new concurrent opportunities for programs/coursework
   d. Expand course offerings
   e. Expand summer offerings
   f. Identify new marketing strategies
g. Offer students incentive for summer enrollment/completion

h. Offer concurrent completers an incentive/scholarship to continue/complete education at TSJC

i. Promote and expand articulation and degrees with designation opportunities

Strategic Plan Expected Outcomes:
1. Increased number of students participating in concurrent enrollment
2. Increased number of students finishing a program they started in high school at TSJC
3. Expanded program offerings for concurrent students
4. Enroll more concurrent students at TSJC upon h.s. graduation

3. Improve college marketing in college service area - Chuck
   Activities:
   a. Restructure marketing area
   b. Retain marketing firm to develop TSJC marketing plan for college and its two campuses

Strategic Plan Expected Outcomes:
1. Increase measurable activity on TSJC’s media platforms by 10% annually for the next five years
2. Consistent TSJC message, logo and advertising
3. Strategic participation in regional events
4. Consistent representation at events
5. College highly visible in the region

4. Increase occupancy in residence halls – Kerry
   Activities:
   a. Hire Director of Residence Life
   b. Provide additional student activities for students in residence halls
   c. Provide prevention programming activities for students
   d. Determine requirement for residence hall living, required number of credit hours
   e. Add a new athletic program

Strategic Plan Expected Outcomes:
1. Increased enrollment in residence halls
2. Increased activities for students
3. Increased retention for second semester and second year students
4. New athletic programs

5. Remodel Resident Halls – Mike
   Activities:
   a. Replace old carpet with new tile in Romero Hall
   b. Re-tile Johnson Hall with new tile
   c. Paint all rooms and lounges in Johnson and Romero Halls
   d. Finish putting up dividers in Community Bathrooms
   e. Repair/ replace all equipment within each room (e.g. light fixture covers, wall plates, etc.)
   f. Repair entry door locks to increase security of rooms
   g. Increase the selection of channels available for television
   h. If funds are available, purchase moveable furniture for rooms and lounges

Strategic Plan Expected Outcomes:
1. Greater satisfaction of the residents
2. More students who tour the residence halls will apply to live in the halls
3. Greater retention of residents from fall to spring semester
4. Greater retention of residents from first year to second year

6. Diversify/Expand Program Offerings
   Activities:
   a. Significantly increase TSJC on-line and hybrid courses – Paula
      i. Dedicate a portion of in-service training for faculty to on-line and hybrid course
         development
      ii. Develop guidelines/procedures
      iii. Develop courses and assessments
   b. Expand existing programs such as:
      i. Gunsmithing
      ii. Agriculture
      iii. Agriculture/Agriculture mechanics
      iv. Renewable Energy
      v. Customized and Continuing Education
      vi. Concurrent offerings
   c. Develop and implement guidelines of on-line and hybrid delivery
   d. Train faculty and staff on working with students to help them be successful in an online or
      hybrid environment
   e. Review funding and resources for online students

Strategic Plan Expected Outcomes:
1. Increase in a combination of online and hybrid offerings by 10% over previous year.

Strategic Priority II: Student Success – through continued excellence in teaching and learning,  
TSJC’s faculty and staff will continue to facilitate the educational, career, and personal goals  
of the learner.
Refer to TSJC’s [Educational Master Plan](#) and [Academic Assessment Plan](#) for the majority of details regarding this  
priority.

Goal A: Increase student success and retention
Objectives:
1. Improve Retention Rates – Paula and Kerry
   Activities:
   a. Implement Course Signals case management software program for faculty and staff to use  
      when a student has been identified as at risk – Paula
   b. Implement change from funding based upon FTE to Completers – Paula and Kerry
   c. Require students to apply for graduation at time of registration – Kerry
   d. Track student progress using degree works and system for flagging completers and recording  
      them-VPAA, Deans, and Registrar
   e. Integrate an Academic Plan component into all Student Success Plans
   f. Increase the use of degree plans and degree works with incoming students
   g. Promote academic support for all students through comprehensive programs like “keys”  
   h. Promote transfer, late start and summer enrollment opportunities for all students

Strategic Plan Expected Outcomes:
1. Improved retention rates
2. Improved completion rates
3. Standardized schedule for some programs
4. Accurate measure of students utilizing tutoring and support services  
5. Increased use of degree works  
6. Increase number of students who graduate  
7. Increased number of students that have an Academic Plan by the end of their second semester  

2. Increased student success through student life activities – Kerry  
Activities:  
a. Hire student Life Coordinator by August  
b. Hire student activities support by August  
c. Identify student priorities using diverse student input measures throughout the academic year  
d. Create student life hub for residence hall students by Spring 2013 semester  
e. Engage with Student Government representatives on a regular basis  
f. Engage Student Affairs staff in student activities, i.e. student success center, student life, etc.  
g. Continue to offer a diverse range of activities for resident and non-resident students.

Strategic Plan Expected Outcomes:  
1. Measured participation in student activities  
2. Improved student satisfaction  
3. Increased retention rates in the residence halls  
4. Improved completion rates

Strategic Priority III: Operational Excellence – the College will continue to conduct its business in a responsible manner, prudently using its financial and human resources.

Goal A: Prepare for a Successful HLC Focus Visit – Paula and Chuck  
Objectives:  
1. Continue to implement Academic Assessment Plan – Jean  
Activities:  
a. Complete assessment flowchart and cycle/table.  
b. Complete mapping table  
c. Update data in TracDat to reflect changes/mapping  
d. Develop and finalize data collection and reporting  
e. Collect data for general education, student learning, and program outcomes (on-going)  
f. Review outcomes and set targets for improvement  
g. Tie improvements to budget

Strategic Plan Expected Outcomes:  
1. Develop student learning goals and outcomes with specific assessment measures for each academic program, and use the results of these assessments to improve student learning outcomes and teaching effectiveness

2. Continue to implement Student Support Services Assessment Plan – Kerry  
Activities:  
a. Complete Assessment flowchart, mapping table and template  
b. Finalize data collection measures  
c. Implement Student Services Assessment Plan  
d. Collect data, Fall 2012  
e. Communicate data results and assessment outcomes to Student Services staff
Strategic Plan Expected Outcomes:
1. Defined assessment plan for student services department
2. Defined goals and data collection for student services department
3. Data that can be reported back to campus community
4. Communication about student satisfaction, retention and student needs shared with campus community
5. Adopted Student Services Master Plan that outlines measurable strategies that align with the mission and strategic plan of the institution
6. Well defined strategies to implement institutional goals

3. Refine current facilities master plan for Trinidad Campus and begin master facilities planning process for the Valley Campus (a comprehensive facilities master plan cannot be done until the college has a long-range strategic plan) – Mike, Chuck
   Activities:
   a. Complete Educational Master Plan and link to facilities plan - Paula
   b. Complete Student Services Master Plan and link to facilities plan - Kerry
   c. Identify space issues using system space guidelines - Mike

Strategic Plan Expected Outcomes:
1. Plans are more complete
2. Space Standards have been estimated for a properly sized Valley Campus

Goal B: Achieve National League of Nursing Accreditation
Objectives:
1. Research areas of deficiency stated on NLNAC feedback report and work on improving in each area of findings (qualified faculty, Licensure pass rate)
   Activities:
   a. Hire MSN prepared faculty and reach a 18 to 1 ratio (completed).
   b. Identify consultant to help with writing self-study (completed)
   c. Identify consultant to conduct a mock visit (completed)
   d. Attend NLNAC conference on preparing a self-study and gaining accreditation (October)
   e. Make sure the faculty assigned to course and clinical meets the criterion identified by NLNAC
   f. Write self-study

Strategic Plan Expected Outcomes:
1. Achieve NLNAC accreditation

Goal C. Become a strategic organization
Objectives:
1. Complete foundational work for HLC Strategic Initiative of “becoming a strategic planning organization” – Chuck, Mike, Kerry, and Paula
   Activities:
   a. Complete environmental scan that will become the driver for strategic planning
   b. Educate certain college employees in how to become environmental scanners
   c. Educate all college employees in how to become futures thinkers who use environmental scan information and assessment data to continuously improve how they do their job
2. Develop a cycle for evaluation and improvement that works with the assessment plans and budget cycle.
**Strategic Plan Expected Outcomes:**

1. TSJC becomes a data-driven, decision-making, strategic organization

**Goal D:** Become an institution that demonstrates rigor in all that it does

**Objectives:**

1. Reduce student loan default rate – Kerry
   **Activities:**
   a. Hire the Financial Aid Loan Default Specialist by August
   b. Develop and expand communication with students currently in default by September
   c. Identify students who are in different stages of default and identify strategies to communicate with them, i.e. direct mail, phone, social media, etc. by September
   d. Identify and implement strategies for loan prevention including elimination of 030 classes, requirement of a degree plan, limiting the amount of loans students can receive by September.
   e. Expand the NelNet/EMSC contract to increase the scope of services by September
   f. Implement the strategies outlined in the TSJC Default Prevention Plan over the next six months.

**Strategic Plan Expected Outcomes:**

1. Reduced default rate
2. More reliable contact information for students
3. Data informed response to default rates
4. Multifaceted approach to reducing default rate
5. Accurate data on the number of students in default
6. New strategies for mitigating and reducing the default rate

2. Demonstrate institutional rigor to various State and Federal Agencies that college interacts with – Paula, Kerry
   **Activities:**
   a. Monitor on a regular basis the changes that each agency is planning
   b. Communicate these changes to college stakeholders
   c. Plan the reporting, assign responsibilities, and set deadlines
   d. Review reports for accuracy
   e. Follow up with evaluating how well the process worked and modify as needed

**Strategic Plan Expected Outcomes:**

1. Uniform approach to communication with funders
2. Benchmark data for goals/timeline progression
3. Consistent internal data related to project expenses
4. Up to date expense reports
5. Reports to State and Federal agencies are accurate

3. Pursue additional grant opportunities and rigorously manage current grants –Kerry
   **Activities:**
   a. Hire new grant writer
   b. Expand inventory information to include reporting deadlines, program officer contact information, etc. by September
c. Require grant directors to utilize a uniform system of grant management using banner reports, time and effort reporting, budget reconciliation and formal process with the business office by September.

d. Define responsibilities for supervisors of grant directors and provide training and guidance to them. Encourage supervisors of grant directors to meet with grant directors on a regular basis, sign off on draw requests, reports related to the grant and provide regular updates on goal attainment by September.

e. Define and communicate Grant responsibilities for campus infrastructure i.e. Kerry grant development, Shannon grant start up, reporting and records, Juanita grant draws & fiscal reporting by September.

**Strategic Plan Expected Outcomes:**

1. Consistent process for grant funds
2. Transparent expectations for supervisors and directors
3. Improved communication for resources and responsibilities related to grants within the campus community.

4. Improve communications internally and externally – Chuck
   Activities:
   a. President and vice presidents have a visible presence on both campuses
   b. Deans and Directors have a regular presence on the Valley campuses
   c. President hosts “Coffee with the President” on Valley and Trinidad Campuses
   d. Trips are arranged by various supervisors to bring comparable employees from both campuses together to facilitate sharing and communications

**Strategic Plan Expected Outcomes:**

1. Consistent, institution-wide operations
2. Representation and participation at the system level for TSJC
3. Reduce frustrations, especially at the Valley Campus
4. Employees have a greater sense of engagement
5. External communities are more positive about college and more informed about college activities

5. Enhance professional development and training for employees – Paula and Mike
   Activities:
   a. Hire instructor to develop credentialing courses online (this is underway)
   b. Work with HR and other stakeholders on developing training for employees
   c. Provide credentialing, teaching strategies and how-to information for new hires
   d. Legal issues such as ADA, FERPA, HIPPA, etc.
   e. Identify professional development training to benefit TSJC
   f. Identify training opportunities for staff
   g. Identify opportunities for sharing professional development knowledge
   h. Identify deficiencies in areas, such as customer service
   i. Identify trainers who can assist in the enhancement of deficient areas, such as customer service
   j. Join relevant associations to stay current on best practices, contemporary thought and networking

**Strategic Plan Expected Outcomes:**

1. An informed, satisfied, and more efficient employee
2. A more professional college community
3. More creative thinking as to how to problem solve
4. Bring best practices to the college
5. Staff actively involved in identifying areas of training interest
6. Staff actively involved in training
7. Staff more efficient/effective in position

Goal E. Restructure organization for greater clarity and efficiency

Objectives:
1. Clarify reporting lines to eliminate “dotted lines so that authority and reporting is linear” -- Chuck
   Activities:
   a. Eliminate position of vice president of the Valley Campus and replace with active and regular
      presence of president, vice presidents, deans and other individuals on the Valley Campus so
      that Valley Campus personnel do not report to more than one person

Strategic Plan Expected Outcomes:
1. Communications Improve
2. Faculty, staff, and administrators have greater clarity in their reporting lines and a stronger
   sense of engagement

2. Increase use of data and analysis in decision making -- Chuck, Paula, Kerry, Mike
   Activities:
   a. Send data specialist to visit another college in the CCCS system to see how they are storing
      data and the reports they have created and to return with recommendations that might
      include the following:
      i. Purchasing SQL storage device and software
      ii. Working with the other college to modify reports to fit TSJC needs
   b. Researching the existing reports and who, what, when, where, how these are developed,
      stored, and reported to.
   c. Determine other reporting needs and develop reports

Strategic Plan Expected Outcomes:
1. All departments and divisions will use data to develop continuous quality improvement
   plan that includes targets, responsible parties, etc.
2. Data driven decision making
3. Strategic investments are made with data

3. Increase the speed of purchasing and paying of vendors -- Mike
   Activities:
   a. Revise purchasing protocols
   b. Hire an assistant to help process paperwork
   c. Reallocate from half-time to full-time purchasing agent on the Valley campus
   d. Research purchasing software that will interface with Banner reducing/eliminating paper
   e. Plan purchasing cycles and communicate how to be more efficient during these cycles (e.g.
      don’t wait to order supplies until the last week before the semester starts, etc.)

Strategic Plan Expected Outcomes:
1. Faster transition of purchasing from purchase order to receiving product/service and
   payment of bills
2. Greater satisfaction from the college community toward purchasing
3. Greater satisfaction from our vendors toward the college and purchasing
4. Less stress on current purchasing employees
Strategic Priority IV: Community Engagement – TSJC will continue to anticipate, respond, and adapt to the evolving needs of its community.

Goal A. Increase fund raising – Chuck & Toni

Objectives:
1. Increase general fundraising efforts with an emphasis in the greater Trinidad area

Activities:
   a. Host 65th Gunsmithing Anniversary in Sept 2012
   b. Continue Annual Fund Appeal to targeted alumni/donors
   c. Plan Fun & Friendraiser/Hall of Fame gala for 2013
   d. Targeted campaign and solicitations to meet STEM Endowment Challenge Grant goals
   e. Cultivate new donors
   f. Invite individuals and groups to campus for specific programs
   g. Reaffirm and strengthen current donors
   h. Make solicitations

Strategic Plan Expected Outcomes:
1. Cultivate relationships with Gunsmithing graduates for future program support
2. Increase Annual Fund appeal goal 15% over 2011-12 Annual Fund goal
3. Cultivation and stewardship of event attendees/donors
4. Raise $125,000 to meet 1st and 2nd year goals of grant
5. Learn more about donors’ area of interest and donors learn more about College goals/needs
6. Build and retain strong relationships to enhance knowledge of programs/College
7. Raise money for strategic areas identified

2. Increase fundraising in the area served by the Valley Campus

Activities:
   a. Leadership meetings to develop contact/prospect list
   b. In-home receptions hosted by Foundation members/local leaders/donors
   c. Invite individuals and groups to campus for specific programs
   d. Cultivate new donors
   e. Perform prospect research to aid in determining capacity
   f. Engage current Foundation members in regular discussions
   g. Make solicitations

Strategic Plan Expected Outcomes:
1. Network of informed contacts/prospects willing to support the Valley Campus Donors and prospects get clearer picture of the current operations and future goals
2. Donors and prospects learn more about programs/College
3. Learn more about donors’ area of interest and donors learn more about College goals/needs
4. Information for appropriate level of gift to request
5. More knowledgeable Foundation members able to be spokesperson and encourage others to give
6. Greater knowledge of fundraising potential
7. Raise money for strategic areas identified

Goal B: Increase educational services to the community – Paula
Objectives:
1. Increase community education offerings
   Activities:
   a. Work with Brittany and Donna on the NRA and community education offerings at the same time
   b. Work with Molli on the needs of the Valley Campus

Strategic Plan Expected Outcomes:
1. Increase in number of community education offerings

2. Increase services to business, industry, and government including customized training
   Activities:
   a. Hire Workforce Development Coordinator, who will serve business and government agencies in both service areas:
      i. Participate in various boards, partners, and advisory groups
      ii. Work in coordination with the Vice President of Academic Affairs, the Academic Division, and business and industry partners, to determine training needs and develop customized and continuing education.
      iii. Coordinate with other staff to follow-up on all client requests for training.

Strategic Plan Expected Outcomes:
1. Increased training opportunities for business, government and public service sector