

MISSION

VISION

STRATEGIC PLAN

FOCUSED ON THE FUTURE



Dr. Joseph T. McMillan, Jr.
PRESIDENT

HUSTON-TILLOTSON COLLEGE

SEPTEMBER 1996

TABLE OF CONTENTS

INTRODUCTION	1
MISSION	2
VISION	4
STRATEGIC PLAN	5
Institutional Goal #1	6
Institutional Goal #2	9
Institutional Goal #3	13
Institutional Goal #4	19
Institutional Goal #5	23
Institutional Goal #6	26
DETERMINING INSTITUTIONAL EFFECTIVENESS	30

Questions or comments concerning this document may be forwarded to:

Ms. Barbara D. Dunn
Office of Institutional Research & Assessment
Huston-Tillotson College
900 Chicon St.
Austin, TX 78702
ph. 512/505-3007 fax 512/505-3190
email bdunn@io.com; barbara.dunn@staff.htc.edu

FOCUSED ON THE FUTURE

INTRODUCTION

The Board of Trustees of Huston-Tillotson College, together with the administration, faculty, and staff, are engaged in a planning process that is designed to guide us toward realizing our shared vision for the future. The purposes of this publication are twofold. First, it presents the Strategic Plan, a compilation of goals and strategies that have been identified by stakeholders as being critical to carrying out the mission of Huston-Tillotson College. These institutional goals and strategies were devised within the context of institutional strengths and weaknesses, environmental challenges and opportunities, and current and projected resources. Second, this publication presents a model for expanding the planning process to encompass assessment of planned outcomes and timely communication of assessment results. Implementation of this model will yield a comprehensive system for determining the extent to which we are effective in carrying out our institutional Mission.

Strategic Planning and Institutional Effectiveness

Developing and implementing a comprehensive system for assessing institutional effectiveness is a complex process that requires full participation by administrators, faculty and staff members, students, and other constituents of the College. A sound strategic plan, based upon the institution's mission statement, may be considered the cornerstone of an institutional effectiveness assessment system. Accordingly, this plan is intended to guide long-range planning at the departmental (operational) level. Ultimately, the strategic plan is intended to be the impetus for renewing our commitment to campus-wide involvement in continuous quality improvement and for revitalizing our efforts toward implementing a comprehensive institutional effectiveness assessment system.

Success in carrying out the mission and achieving the vision for Huston-Tillotson College depends upon the efficient exchange of information concerning intended and actual outcomes. Active participation in using that information to define and redefine institutional and departmental goals and objectives will move us closer to assessing the effectiveness of programs and services. Thus, the planning and assessment processes described herein are intended to provide both the structure and the flexibility necessary for developing and exchanging critical information.

MISSION

Our purpose for being . . .

The Mission of Huston-Tillotson College is to educate a diverse, multicultural community of students for leadership and service in the 21st century.

This brief statement serves as a summary of the following Mission Statement that was developed by faculty, staff, and students, and approved by the Board of Trustees in 1989, during the process of reaffirmation of accreditation by the Commission on Colleges of the Southern Association of Colleges and Schools (SACS). The administration, faculty, and staff reaffirmed their commitment to and confidence in the Mission Statement more recently as evidenced by their responses to a survey that was conducted in December 1994 as a precursor to the August, 1995, Faculty/Staff Retreat on the institutional planning process. Thus, the Mission Statement serves as the foundation for the development of a comprehensive system for determining institutional effectiveness.

The distinctiveness of the Huston-Tillotson College Mission is the institution's emphases on teaching undergraduate students, on serving students of diverse cultural backgrounds, abilities and preparation, and on identifying and training future leaders.

The Mission of Huston-Tillotson College reaffirms the heritage of the institution as a college founded primarily to serve African-American students, and the faith of the founders in the transcendent power of education to inspire and uplift individuals and to transform society. The Mission claims the heritage of Samuel Huston College and Tillotson College, and renews the vision of the respective Methodist and Congregational forebears to provide higher education for promising and aspiring youth who would serve their community.

Dedicated to the College's motto, "In Union, Strength," Huston-Tillotson College continues to maintain strong relationships with The United Methodist Church and the United Church of Christ, and with The College Fund/UNCF of which Huston-Tillotson College is a founding member. These dynamic partnerships undergird and provide impetus for developing innovative approaches to meeting the challenge of preparing students for active participation in their personal communities and for competing ethically and successfully in our contemporary global economy.

MISSION STATEMENT

Founded during the 1870's during an era when educational opportunities for African-Americans were proscribed and restricted, two institutions existed separately as Samuel Huston College and Tillotson College. They symbolized the commitment of the respective Methodist and Congregational founders to provide higher education for the development of promising and aspiring citizens who would live and serve their communities throughout the United States. In 1952, these two colleges were merged to form Huston-Tillotson College.

Huston-Tillotson College, committed to the historic traditions of its predecessor institutions, provides a quality of education which comprehensively prepares its students for academic achievement, career exploration and preparation, public and community service. It is a private, co-educational institution which affirms its mission as a four year baccalaureate degree-granting college of liberal arts. The student body represents a microcosm of the multi-ethnic and international community. The College is dedicated to its purpose of providing a program which addresses the necessary skills, knowledge, experiences, and attitudes essential for success in the 21st century.

The program of Huston-Tillotson College is designed to:

- (1) Offer and direct high standards of achievement in intellectual, social, cultural, ethical, moral and spiritual growth, and commitment to life-long learning;
- (2) Prepare students for graduate and professional studies, career employment, and/or entrepreneurship;
- (3) Encourage development of students towards productive citizenship as leaders and cooperative contributors to humanity;
- (4) Stimulate creative thought and innovative involvement through opportunities for participation in the life of the College and the wider community;
- (5) Give personalized attention in a supportive atmosphere which impels self confidence, personal integrity, and values clarification;
- (6) Provide experiences and services appropriate to a diverse, multi-cultural, and international student body;
- (7) Serve as a repository of African-American culture, traditions, and research on contemporary social issues.

The mission is reinforced by a comprehensive curriculum in Business, Education, the Humanities, the Natural Sciences, and the Social Sciences. It is complemented by a diverse program of supportive services such as internships, cooperative education, appreciation of the arts, volunteer and community service opportunities, and activities which stress scientific and technological awareness.

Huston-Tillotson College is located in Austin, the capital city of Texas, an urban area which affords access to cultural enterprises, state government, research and development, and a variety of businesses and industries.

VISION

What we want to become . . .

The Vision of Huston-Tillotson College is to be known prominently as a premier, small, Historically-Black, church-related college of the liberal arts and sciences. This vision celebrates the distinguished heritage of the College, reaffirms its historic mission, and seeks a reputation as an institution focused on the future.

The Vision of Huston-Tillotson College is to be an institution of distinction because of its excellence in preparing new generations of emerging leaders for service to their community, for success in their careers, and for life and work in a multi-cultural, multi-ethnic, and multi-faith world.

The Vision of Huston-Tillotson College is to continue as a church-related college affiliated with both The United Methodist Church and the United Church of Christ, which understands its Christian heritage as a commitment to academic excellence, core values, and community service. It is an institution which is open, non-sectarian, and respectful of the faith and religious beliefs of all members of the community.

The Vision of Huston-Tillotson College is to remain an institution which welcomes and serves a diverse cultural and ethnic population of students, and enrolls a majority of students who are African-American. It is an institution which is at the cultural hub of the historic East Austin Community, and serves as a center of dialogue, history, and research on the African-American experience.

The Vision of Huston-Tillotson College is framed by a commitment to excellence and integrity in six areas of the life of the College, each of which is a college-wide priority and an Institutional Goal in the College's Strategic Plan:

- Mission and image of the College
- Curriculum and commitment to teaching
- Student recruitment and retention
- Programs of student learning and leadership development
- Maximizing the human resources of trustees, faculty, and staff
- Fiscal resources, facilities, and equipment

STRATEGIC PLAN

Realizing the Vision . . .

This Strategic Plan was developed within the context of the institution's external and internal environments with a focus on maximizing current and potential institutional resources. Long-range, operational planning has been conducted at the College for some time. However, planning has occurred without the benefit of the guidance of a comprehensive strategic plan. Similarly, a wide array of assessment activities have been implemented at various levels of the academic and administrative organizational structure, but without a systematic approach to communicating assessment results. Accordingly, this strategic plan and its companion document, *Determining Institutional Effectiveness*, provide a structured framework for refining and implementing departmental operational plans, for coordinating assessment activities, and for incorporating reports of assessment results into the administrative decision making process. The Strategic Plan, in concert with the operational planning and assessment processes, provides for continuous improvement of programs, policies, and procedures.

As an active participant in the planning process, the President has provided clarification of the six Institutional Goals. The President's challenges to the HTC community are presented herein as "**Institutional Goals for the 1995-2000 Planning Period.**" The **Strategies** enumerated herein are intended to provide courses of action for addressing the institutional goals, and thus to facilitate the refinement of each department's operational plan. **Primary participants** are responsible for ensuring that departmental operational plans reflect the focus provided by the strategic plan. The designation of primary participants does not preclude other administrators, faculty, or staff members from addressing the strategies. **Critical Indicators** are included to serve as measurements of the extent to which the strategies have been addressed. Each of the critical indicators includes a **Baseline** measurement of the institution's current status and a **Goal** which reflects desired results. Some of the indicators are designed to measure the results of specific, narrowly focused activities while others are designed to measure the results of broader endeavors.

Successful planning and assessment are dynamic activities that rely, in part, on access to accurate data that reflect the institution's internal environment. As our internal data grow in scope, accuracy, and accessibility, we will refine the baseline and goal components of the critical indicators.

INSTITUTIONAL GOAL I

To advance the institution to a level which sets it apart as a dynamic, model, historically black, church-related college.

INSTITUTIONAL GOAL FOR 1995-2000 I.1

We will clarify the mission statement and strengthen the image of the college.

STRATEGIES for addressing Goal I.1

(Primary participants for each of the Strategies for Goal I.1 include each Unit head, Division chair, and Department head and should be addressed within the context of each department's operational plan.)

- We will emphasize and strengthen the institution's church relationships. (SI.1a)
- We will promote productive interaction and involvement with the community. (SI.1b)
- We will implement a comprehensive system for determining and improving institutional effectiveness with an emphasis on continuous quality improvement. (SI.1c)
- We will periodically examine the mission statement and revise it as necessary to reflect the College's response to the changing needs of students within the institution's economic, political, and social environments. (SI.1d)

CRITICAL INDICATORS for Goal I.1

- 100% of College administrative and academic departments will participate in on-going planning and assessment of operational effectiveness. (CI.1a)

Baseline	Goal
66% of college administrative units submitted operational plans. 1994-95	100% of college administrative units will submit operational plans and participate in assessment activities. 1996-97, and annually thereafter

CRITICAL INDICATORS for Goal 1.1, continued

- Increased percentages of responses that reflect positive impressions of the College, its academic programs, and the quality of preparation of HTC graduates will be attained in the second administration of "Sound Off About Higher Education." (An opinion survey originally administered at the end of the 1993-94 academic year by the Office of Institutional Advancement) (CI.1b)

Baseline

To be determined and incorporated into the strategic plan during the 1996-97 academic year.

Goal

To attain increases in the percentages of responses that reflect positive impressions of the College in a second administration (during the 1997-98 academic year) of *Sound Off About Higher Education*.

- All College publications describing activities, programs and services of the College will include information describing its relationships with The United Methodist Church and the United Church of Christ. (CI.1c)

Baseline

To be determined during the 1996-97 academic year.

Goal

100% of College promotional and descriptive publications will be reviewed by the Director of Marketing and Promotions to ensure that a description of the College's church relationships is included.

- Gifts and grants received from churches/church organizations will increase annually. (CI.1d)

Baseline

Average church-related gifts/grants for FY94 and FY 95 = \$369,636.00

Goal

Increase church-related gifts and grants by 5% annually

CRITICAL INDICATORS for Goal 1.1, continued

- The College's Mission Statement will be used to guide and provide focus for each phase of the planning process. (C.I.1e)

Baseline

To be determined during the 1996-97 academic year.

Goal

100% of departmental operational planning objectives will reflect a direct relationship to the College's Mission Statement.

INSTITUTIONAL GOAL 2

To promote academic excellence by providing a broad-based liberal arts program in a stimulating and challenging atmosphere.

INSTITUTIONAL GOAL FOR 1995-2000 2.1

We will enhance the curriculum and the commitment to teaching.

STRATEGIES for addressing Goal 2.1

(The notation, VPAA, indicates that each academic department, as guided by the Vice President for Academic Affairs, will address the Strategies for Institutional Goal 2.1.)

- We will assess the General Studies Program every three years to ensure that it includes expected learning outcomes that reflect (1) mastery of the core competencies, (2) acquisition of a global perspective, (3) participation in collaborative learning experiences, and (4) demonstration of competency in the use of computer and information technology. (S2.1a)

VPAA, Dean of General Studies,
General Studies Competency Committee
- We will deliver a Developmental Enrichment curriculum that provides students with the reading, studying, writing, computational, and analytical skills required for success in the General Studies Program and in Major concentrations. (S2.1b)

VPAA, Dean of General Studies
- We will expand the Honors Studies curricular offerings into a cross-disciplinary Honors Studies Program that will provide challenging learning experiences for students whose academic credentials reflect outstanding academic ability and who meet other Honors Studies Program admission criteria. (S2.1c)

VPAA, Division Chairpersons
- We will ensure that curriculum development and delivery at the Developmental Enrichment, General Studies, and Upper Division levels are responsive to the identified learning needs and goals of HTC students. (S2.1d)

VPAA, Director of Human Development Center,
Division Chairpersons

STRATEGIES for addressing Goal 2.1, continued

- We will develop and implement collaborative academic programs that include transfer articulation agreements with Austin Community College and with other two-year institutions. Program design and implementation will strengthen and expand the HTC curriculum. (S2.1e)

VPAA, Registrar, Division Chairpersons,
Dean of General Studies
- We will develop and implement a system for assessing and awarding academic credit for experiential learning. (S2.1f)

VPAA, Director of Continuing Education, Registrar
- We will maintain and upgrade classrooms and other learning facilities to ensure that faculty members and students have access to adequate instructional and learning resources. (S2.1g)

VPAA, Director of Physical Plant,
VP Fiscal Affairs, Director of Management Information Systems

CRITICAL INDICATORS for Goal 2.1

- The numbers of Austin Community College, degree-seeking transfer students admitted each fall semester. (C2.1a)

Baseline	Goal
1994-95 = 14 ACC transfer students	1995-96 = 20 ACC transfer students
	1996-97 = 35 ACC transfer students
	1997-98 = 50 ACC transfer students
	1998-99 = 75 ACC transfer students
	1999-00 = 100 ACC transfer students

CRITICAL INDICATORS for Goal 2.1, continued

- The implementation of formal, collaborative academic programs between HTC and Austin Community College. (C2.1b)

Baseline		Goal	
1994-95	No formal collaborative departmental academic programs exist.	1995-96	Determine priority programs
		1996-97	Develop first program
		1997-98	Implement first program
			Develop second program
		1998-99	Implement second program
		1998-00	Review existing collaborative programs and determine need for additional programs

- HTC students will demonstrate adequate academic preparation for upper division study by successful completion of all components of the Texas Academic Skills Program (TASP) Examination. (C2.1c)

Baseline	Goal
1994-95	To be determined
	1995-96 through 1999-2000
	HTC students will meet or exceed state TASP averages in the following categories:
	<ol style="list-style-type: none"> 1. % of students passing all components on first attempt 2. % of students who pass the writing component 3. % of students who pass the mathematics component 4. % of students who pass the reading component

CRITICAL INDICATORS for Goal 2.1, continued

- Adequate enrollment of declared majors in each academic major program. (C2.1d)

Baseline	Goal
Average of 1993-94 and 1994-95 Major Declarations	1995-96 & Subsequent Academic Years
Nine (9), 56% of academic major programs enrolled 25 or more declared majors (4% or more of the HTC student population)	75% of academic departments will enroll each a minimum of 25 declared majors of upper division status (minimum of 4% of the total HTC student population)
Seven (7), 44% of academic major programs enrolled fewer than 25 declared majors (less than 4% of the HTC student population)	

- Percentage of students who complete the Developmental Enrichment Program and enroll in General Education courses. (C2.1e)

Baseline	Goal
To be determined.	To be determined.

INSTITUTIONAL GOAL 3

To attract and retain a diverse student enrollment.

INSTITUTIONAL GOAL FOR 1995-2000 3.1

We will recruit and maintain an enrollment of 1000 students by the year 2000.

STRATEGIES for addressing Goal 3.1

- We will develop and distribute attractive, informative print and electronic media materials that describe academic programs, facilities, student services programs, and aspects of college operations that are of interest to potential students and the general public. (S3.1a)
Dean of EARS, Director of Marketing & Promotions
- We will design and implement interventive academic and student services programs that provide support to students who exhibit a propensity for experiencing social, academic, financial, or other problems that might interfere with educational goal attainment. (S3.1b)
New appointee (Director of Retention), Director of Human Development Center, Director of Residence Life, Dean of EARS, Dean of General Studies
- We will develop, market, and implement a Distance Learning Program with curricular offerings designed to meet the needs of non-traditional, commuter, and other prospective students. (S3.1c)
VPAA, Dean of EARS, Division Chairpersons, Director of Marketing & Promotions
- We will develop and implement an integrated recruitment and marketing plan designed to result in a student enrollment that:
 - is predominantly African-American but also culturally and ethnically diverse
 - includes students at various levels of academic preparedness as appropriate to the College's Developmental, Honors, and Major Academic Program curricular offerings
 - represents males and females as they are represented in the general population (S3.1d)
Dean of EARS, Director of Institutional Research & Assessment, Director of Marketing & Promotions, Director of Retention
- We will involve administrators, faculty and staff members in the recruitment and retention of students. (S3.1e)
Dean of EARS, Director of Retention

STRATEGIES for addressing Goal 3.1, continued

- We will design and implement learning enrichment activities which emphasize value added learning, cultural diversity, and a variety of leadership opportunities. (S3.1f)
 VPAA, Dean of General Studies, Director of Student Activities,
 Director of Instructional Improvement/Development
 & Effectiveness Center (IID&EC),
 Director of Human Development Center

- We will establish and maintain relationships with public school district and community representatives that inform them of opportunities available to students. (S3.1g)
 Dean of EARS, Director of Upward Bound, Director of Student Activities

- We will communicate information regarding College policies, procedures, and programs to constituents of the College in an accurate and consistent manner. (S3.1h)
 Each Unit/Department Head, Director of Marketing & Promotions

- We will conduct periodic studies of factors that may influence persistence and attrition of Huston-Tillotson College students. (S3.1i)
 Director of Institutional Research & Assessment,
 Director of MIS, Registrar, Dean of EARS, Director of Retention

CRITICAL INDICATORS for Goal 3.1

- The numbers of new students recruited each fall semester will support increases in enrollment. (C3.1a)

Baseline	Goal
	<i>(Recruitment goals were developed within the context of increases in student retention.)</i>
Recruiting Year 1994-95 = 172 (new freshmen & transfers)	Recruiting Year 1995-96 = 271 (new freshmen & transfers) 1996-97 = 297 (new freshmen & transfers) 1997-98 = 345 (new freshmen & transfers) 1998-99 = 356 (new freshmen & transfers) 1999-00 = 250 (new freshmen & transfers)

CRITICAL INDICATORS for Goal 3.1, continued

- Student retention rates. (C3.1b)

Baseline	Goal
<p>(1991-92 through 1994-95) Average retention rate for first-time freshmen, from fall semester of initial matriculation to the subsequent fall semester = 55%</p> <p>Baselines for other classifications of students will be determined during the 1996-97 academic year.</p>	<p>To increase the fall-to-fall retention rate for first-time freshmen to 75% by 1999-00.</p>

- Graduation rates. (C3.1c)

(A comparable baseline and goal will be established for first-time transfer, degree-seeking cohorts during the 1996-97 academic year. Additionally, four- and five-year graduation rate baselines and goals will be established for freshman and transfer cohorts during the 1996-97 academic year.)

Baseline	Goal
<p>Six-year graduation rate for first-time freshman students from the 1991 cohort = 32%</p>	<p>By 1999-2000, the five-year graduation rate for first-time freshman students will increase to 50%.</p> <p>By 1999-2000, the six-year graduation rate for first-time freshman students will increase to 60%.</p>

CRITICAL INDICATORS for Goal 3.1, continued

- Recruitment of new freshman classes will result in a student population that represents students of varying levels of academic preparedness and demographic characteristics that are consistent with the College's Mission Statement. (C3.1d)

Baseline (Averages of 1994-95 & 1995-96 Freshman Classes)		Goals for each Fall Semester 1995-96 through 1999-2000	
High School GPA distribution <i>(To be determined by Dec. 1996.)</i>	A students - B students - C students - D students -	High School GPA distribution	A students - 25% B students - 50% C students - 15% D students - 10%
High School Rank in Class <i>(To be adjusted by Dec. 1996 to account for unranked US & international students.)</i>	Top Quarter - 12% 2nd Quarter - 24% 3rd Quarter - 23% 4th Quarter - 17% Unranked - 24%	High School Rank in Class	Top Quarter - 25% 2nd Quarter - 50% 3rd Quarter - 15% 4th Quarter - 10%
Standardized Test Scores <i>(To be determined by Dec. 1996)</i>	Above Institutional Minimum - Below Institutional Minimum -	Standardized Test Scores	Above Institutional Minimum - 75% Below Institutional Minimum - 25%
Ethnic Distribution <i>(To be determined by Dec. 1996.)</i>	African-American - Hispanic - Asian, Non-Permanent Residents, and Other - White, Non-Hispanic -	Ethnic Distribution	African-American - 75% Hispanic - 10% Asian, International, Native American/Alaskan Native, and Other - 10% White, Non-Hispanic - 5%
Sex	Male - 48% Female - 52%	Sex	Male - 50% Female - 50%

CRITICAL INDICATORS for Goal 3.1, continued

- Levels of student satisfaction with administrative services. (C3.1e)

Baseline

To be determined during the 1996-97 and 1997-98 academic years. A student satisfaction survey was conducted by the Fiscal Affairs Unit during the fall 1996-97 registration period. During the 1996-97 and 1997-98 models for assessing student satisfaction with administrative services will be developed and implemented for each administrative area.

Goal

Ninety percent (90%) of students will report that they are satisfied with administrative services. Survey results will be used to improve services.

- Students will utilize student support services and programs (counseling services, career services, health services, campus ministry, student activities) at higher rates. (C3.1f)

Baseline

To be determined during the 1996-97 academic year. Effective at the beginning of the 1994-95 academic year, student support services programs maintained a variety of methods for documenting student service utilization and program participation. During the 1996-97 academic year, all student support services programs will revise utilization documentation to ensure that data required to determine levels of student utilization/participation can be measured consistently.

Goal

By the 1996-97 summer session, all student support services programs will be documenting student services provided. By the fall semester 1997-98, student support services units will be able to target segments of the student population in which services have been under-utilized.

CRITICAL INDICATORS for Goal 3.1, continued

- HTC pre-college programs will support recruitment efforts. (C3.1g)

Baseline(s)	Goal(s):
Upward Bound participation 96 students 1995-96	Upward Bound participation 110 students 1996-97
Zenith/Delta participation 50 students 1995-96	Zenith participation 100 students 1996-97
Numbers of fall semester, first-time freshmen from AISD (To be determined.)	Numbers of fall semester, first-time freshmen from AISD (To be determined.)

- Faculty members' involvement in recruitment activities. (C3.1h)

Baseline	Goal
During the 1994-95 academic year, one faculty member was actively involved in formal recruitment activities.	1995-96, 5 faculty members involved 1996-97, 8 faculty members involved 1997-98, 11 faculty members involved 1998-99, 15 faculty members involved 1999-00, 18 faculty members involved

- Increased knowledge about internal factors that influence students' decisions to persist at HTC. (C3.1i)

Baseline	Goal
Data reflecting persistence rates of first-time freshman students for academic years 1991-92 through 1995-96 have been compiled and reported.	By the beginning of the 1996-97 spring semester, a student persistence report will be prepared and distributed to the Dean of Enrollment & Retention Services, Director of Retention, and members of the President's Cabinet.

INSTITUTIONAL GOAL 4

To develop the potential of each student for success in college and in later life.

INSTITUTIONAL GOAL FOR 1995-2000 4.1

We will develop and maximize the human potential of each student.

STRATEGIES for addressing Goal 4.1

- We will require each student to participate in an academic advisement program that provides accurate information and guidance toward achieving educational goals and identifying viable career options. (S4.1a)
Dean of General Studies, Faculty Academic Advisors
- We will encourage each student to participate in cultural, religious life, residence life, leadership skills development, and community service activities. (S4.1b)
Director of the Community Service Partnership Project (CSPP), VPAA, Director of Student Activities, Director of Residence Life, Campus Minister, Director of Human Development Center
- We will ensure that state-of-the-art print and electronic media materials that support student learning and curriculum delivery will be accessible to all students and faculty members. (S4.1c)
Head Librarian, VPAA, Division Chairpersons, Director of MIS
- We will provide activities and programs that inform students of the benefits of developing life-long learning and wellness behaviors. (S4.1d)
Director of Student Health Center, Director of Human Development Center, Director of Student Activities, Director of Residence Life
- We will develop and implement an effective program for determining graduates' success in obtaining employment, initiating entrepreneurial activities, attending graduate/professional school, and involvement in other activities requiring a baccalaureate degree. (S4.1e)
Director of Alumni Affairs, Registrar, Director of Institutional Research & Assessment, Director of MIS

STRATEGIES for addressing Goal 4.1, continued

- We will provide curricular and extra-curricular experiences that encourage entrepreneurship, career development and/or pursuit of graduate or professional study. (S4.1f)
 Division Chairs, Director of Human Development Center,
 Director of Residence Life, Director of Student Activities
- We will offer intercollegiate and intramural athletic programs that reinforce the Institutional Core Values, leadership skills, and wellness concepts. (S4.1g)
 Athletic Director, VP for Student Affairs

CRITICAL INDICATORS for Goal 4.1

- The curriculum will include service learning requirements for all degree seeking students. (C4.1a)

Baseline	Goal(s)
Effective at the beginning of the 1995-96 academic year, New Beginnings (PSY 103) and one section of Freshman English II (ENG 123) required students to participate in a service learning project.	By Fall 1998, additional service learning projects will be integrated into both the lower and upper division curricula. By Fall 2000, 100% of degree seeking students will be required to participate in service learning projects as a graduation requirement.

- All students will be required to participate in the formal academic advisement process by meeting at least once each semester with the advisor for their declared major course of study. (C4.1b)

Baseline	Goal
An average of approximately 12% of students reported Undecided in selection of major course of study for academic years 1993-94 through 1994-95. Thus, these students were not assigned to an advisor for a specific academic major.	By 1998-99 fall semester, the percentage of students reporting Undecided in selection of major course of study will decrease to 5% of the degree-seeking student population and all students with a declared major will be assigned to an advisor in the appropriate academic department.

CRITICAL INDICATORS for Goal 4.1, continued

- Courses will be offered to students via distance learning. (C4.1c)

Baseline

A distance learning proposal has been submitted to the Southern Association of Colleges and Schools (SACS) for their review.

Goal

Subsequent to the December 1996 SACS meeting, a timetable for implementing the distance learning program will be prepared with initial implementation targeted for the fall semester 1997-98.

- Levels of student involvement in cultural, religious life, leadership skills development, activities/programming (C4.1d)

Baseline

To be determined.

Goal

Eighty percent of residential students and 50% of commuter students will be involved in activities/programming offered through the Student Affairs Unit each academic year.

- A system for tracking the post-graduate activities of Huston-Tillotson College graduates will be developed and implemented. (C4.1e)

Baseline

Effective at the beginning of the 1994-95 academic year, only student self-reported data were available and these data were contained in disparate reports.

Goal

By the end of the 1997-98 academic year, a system for tracking and verifying post-graduation activity of Huston-Tillotson College students will be implemented and data generated from this system will be available for use in the administrative decision making process.

CRITICAL INDICATORS for Goal 4.1, continued

- The percentage of graduates who pursue graduate/professional studies. (C4.1f)

Baseline

Goal

To be determined.

The percentage of graduates who pursue graduate/professional studies within two years following their graduation will increase to 35%. *(This goal may be adjusted in light of established baseline, national/HBCU, and other standards.)*

- The percentage of graduates who initiate entrepreneurship, or career employment requiring the baccalaureate degree. (C4.1g)

Baseline

Goal

To be determined.

The percentage of graduates who initiate entrepreneurship or career employment requiring the baccalaureate degree will increase to 65%. *(This goal may be adjusted in light of established baseline, national/HBCU, and other standards.)*

CRITICAL INDICATORS for Goal 5.1

- Improved methods for assessing levels of faculty effectiveness and structured process for promoting continued professional development. (C5.1a)

Baseline

A student evaluation of teaching effectiveness is conducted annually; however, comparative data have not been compiled/analyzed. An expanded model for evaluating the effectiveness of faculty members is being developed.

Goal

By August 1997, comparative data from current instrument will be compiled, analyzed, and reported to the VPAA.

By August, 1998, revised criteria for assessing faculty members' effectiveness will be specified and a process for determining effectiveness and promoting professional development will be implemented.

- Improved system for assessing and rewarding job performance effectiveness for administrators and staff members. (C5.1b)

Baseline

Currently, there are no comparative data regarding levels of job performance effectiveness of administrators and members of the staff. The current assessment instrument needs revision and has not been administered consistently.

Goal

By the spring semester 1996-97 a revised assessment instrument will be administered. Assessment of job performance effectiveness will be conducted annually and will provide information to be used in determining salary adjustments and providing professional development opportunities.

- The percentage of faculty members who have completed the terminal degree in their teaching (C5.1c)

Baseline

At the beginning of the 1994-95 academic year, 42% of faculty members held terminal degrees.

Goal

By the end of academic year 1999-00, increase the percentage of faculty members holding degrees terminal to 61%.

CRITICAL INDICATORS for Goal 5.1

- Increases achieved in the following activities related to Institutional Advancement: (C5.1d)
 - Support in the cultivation of new donor sources
 - Visibility of trustees and their association with the College
 - Cultivation of new members for the Development Council
 - Increased revenues for operating and restricted expenditures

Baseline

Goal

To be determined.

To be established.

- Salaries, benefits, and other incentives offered to faculty, administrators, and staff members will be adequate to attract and retain effective personnel. (C5.1e)

Baseline

Goal

To be determined, based upon incentives offered for comparable job classifications at comparable institutions.

The quality and quantity of salaries and benefits packages offered to employees will meet or exceed that of packages offered by comparable institutions.

- Levels of participation in computer and information technology training by administrators, faculty and staff members. (C5.1f)

Baseline

Goal

To be determined.

Ninety percent (90%) of administrators, faculty and staff members will participate in training related to the effective use of computer and information technologies.

INSTITUTIONAL GOAL 6

To increase the financial resources and maintain adequate facilities and equipment.

INSTITUTIONAL GOAL FOR 1995-2000 6.1

We will ensure the financial stability and viability of the institution.

STRATEGIES for addressing Goal 6.1

- We will design and implement programs, policies, and procedures that ensure compliance with accreditation standards, Federal and State regulations, and other mandates that relate to College operations and governance. (S6.1a) Executive VP, Each of the Unit VP's
- We will allocate financial resources in a manner consistent with addressing the College's Strategic Planning Goals. (S6.1b) Executive VP, Director of IR&A, VP for Fiscal Affairs
- We will implement the recommendations of the Campus Technology Task Force and maximize the potential of the CARS integrated administrative software system for facilitating student-focused, effective, administrative procedures/processes. (S6.1c)
Executive VP, Director of MIS,
Each of the Unit VP's, Director of IR&A
- We will develop and publish a five-year budget which will be updated annually. (S6.1d)
VP for Fiscal Affairs, Executive VP
- We will appoint a new staff member who will be responsible for achieving increases in revenue from restricted and unrestricted gifts and grants and involving faculty and staff members in grant proposal development. (S6.1e)
President, VP for Institutional Advancement
- We will launch a Capital Funds Campaign. (S6.1f) VP for Institutional Advancement
- We will maintain a safe and attractive campus environment and improve the efficiency, attractiveness and maintenance of the physical plant and campus facilities. (S6.1g)
Executive VP, VP for Student Affairs, Director of Human Resources,
Director of Safety and Security, Director of Physical Plant

CRITICAL INDICATORS for Goal 6.1

- The budgeting, planning, and assessment processes will be more fully integrated. (C6.1a)

Baseline	Goal
<p>The budgeting process has relied upon ad hoc reports, reports to the Board of Trustees, and other periodic committee reports. However, report content and design and the timing of report dissemination need refinement.</p>	<p>By June, 1997, the planning and assessment processes will produce periodic reports of the status of the identified critical indicators and of departmental outcomes assessment. The timeline for dissemination of assessment reports will facilitate more informed decisions on the allocation of institutional resources.</p>

- A five-year budget which reflects the following characteristics will be prepared and updated annually: (C6.1b)
 - Annual excess revenue of 3-5%
 - Collection of 95% of student revenues annually

Baseline(s)	Goal(s)
<p>One-year annual budgets prepared for FY95 and FY96</p> <p>FY95 excess revenue = 2.5%</p> <p>FY96 excess revenue = 2.5%</p> <p>FY95 collection of current student revenue = 98%</p> <p>FY96 collection of current student revenue = 99%</p>	<p>Five-year budget to be presented to the Board of Trustees by June, 1997.</p> <p>FY97 excess revenue = 3-5%</p> <p>FY98 excess revenue = 3-5%</p> <p>FY99 excess revenue = 3-5%</p> <p>FY97 collection of current student revenue = 99%</p> <p>FY98 collection of current student revenue = 99%</p> <p>FY 99 collection of current student revenue = 99%</p>

CRITICAL INDICATORS for Goal 6.1, continued

- All students, faculty and staff members will have access to current computer and information technology and appropriate software applications. (C6.1c)

Baseline

Students have access to computers and information technology through open computer laboratories in the Divisions of Business, Education, and Natural Sciences and in the Library.

Levels of faculty/staff access to be determined by the end of the 1996-97 academic year.

Goal

By the end of academic year 1997-98, 100% of students, faculty, and staff will have access to current computer and information technology.

- Residence hall occupancy (C6.1d)

Baseline

1995-96 academic year residence hall occupation at 74% of capacity

Goal

Residence halls will be occupied at 95% of capacity.

- Systematic maintenance and repair of physical plant facilities and implementation of energy saving measures (C6.1e)

Baseline

To be determined.

Goal

The numbers of work orders submitted to the Physical Plant Department will decrease.

Baseline

To be determined.

Goal

Expenditures related to energy consumption will decrease.

Baseline

To be determined.

Goal

Maintenance work order response times will decrease.

CRITICAL INDICATORS for Goal 6.1, continued

- A Capital Funds Campaign will be conducted. (C6.1f)

Baseline	Goal(s)
A feasibility study will be conducted during the 1996-97 fall semester.	Board of Trustees approval 1997 Lead Gifts 1997 Silent Phase 1997-1999 Announce 125th Anniversary Campaign 2000

- Revenue from restricted and unrestricted gifts and grants (C6.1g)

Baseline	Goal
FY95 = 30.6% of total E&G Revenue	To be determined.
	FY96
	FY97
	FY98
	FY99
	FY00

ASSESSMENT

Determining Institutional Effectiveness . . .

Huston-Tillotson College has made some progress in establishing and implementing a campus-wide system for assessing institutional effectiveness. "Focused on the Future" is evidence of some of that progress. In addition, academic departments and some administrative departments have prepared long-range, operational goals and objectives for the 1995-2000 planning period. Since these goals and objectives were prepared without a Strategic Plan to guide their design, it is now time for us to review, and where necessary, revise the departmental objectives.

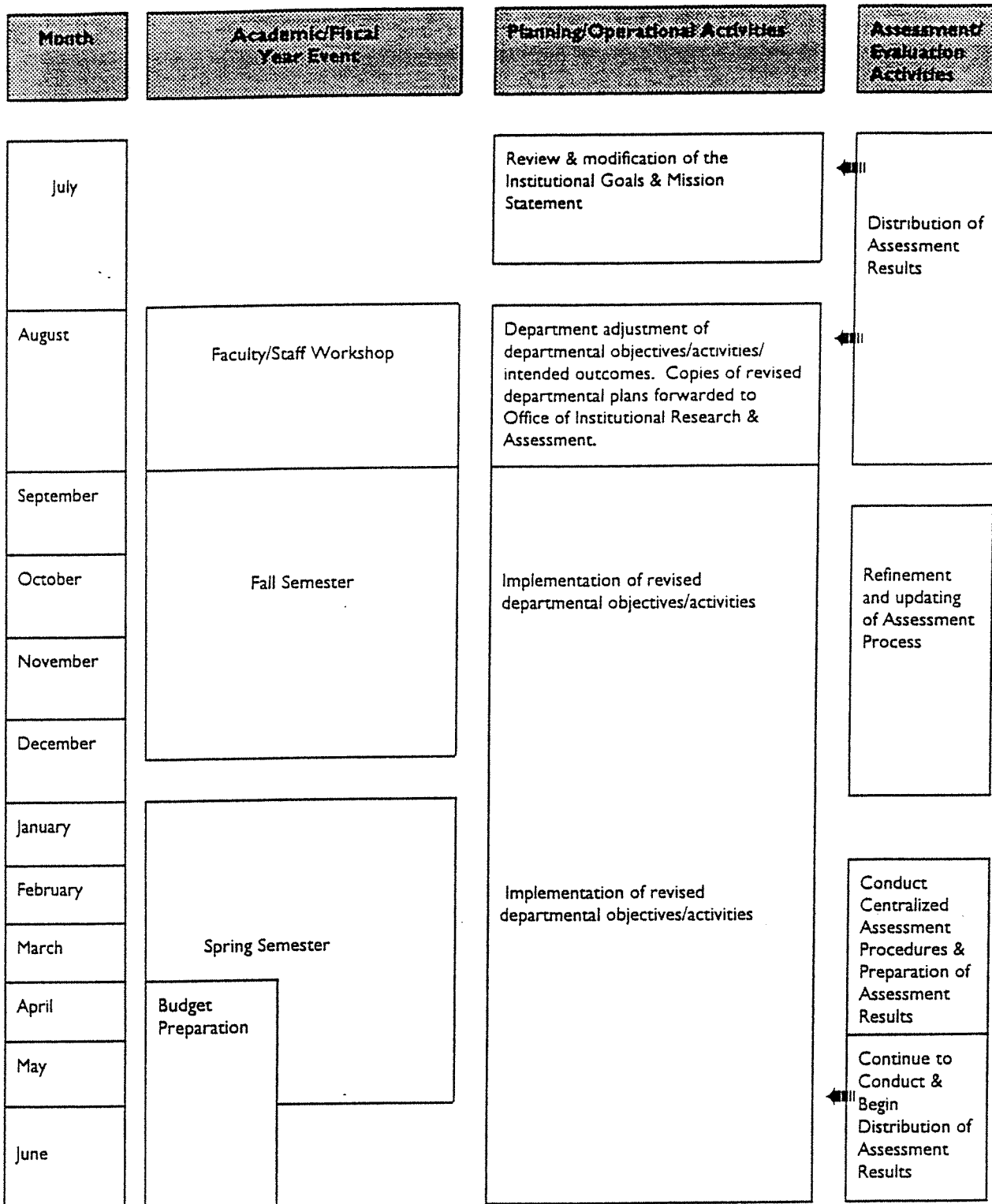
Over the next several months, several major activities that will move us closer to the implementation of a comprehensive institutional effectiveness assessment system will be taking place. First, an inventory of current assessment procedures will be conducted. Next, the Director of Institutional Research & Assessment will work closely with each of the administrators, faculty and staff members designated as primary participants and with others to ensure that 1996-97 through 1999-2000 departmental objectives:

- contain planned outcomes that can be assessed using our current assessment resources
- address the Strategies and thus, the Institutional Goals and Mission
- are realistic in scope and number

Major goals for the planning and assessment processes are to increase our knowledge of how well we are carrying out the HTC mission and to help us to identify activities that result in desired outcomes. Since the focus of our mission is to educate, assessment of student outcomes and communicating about those assessment results is integral to determining overall institutional effectiveness. Currently, each academic department conducts planning and assessment; however, a process for relating assessment results consistently does not exist. Accordingly, during the next year, we will work to identify our most relevant data, to coordinate data collection and analysis, and to disseminate consistently assessment results. By the end of this academic year, an Assessment Manual describing the assessment procedures implemented at HTC will be produced. Annual updates to the departmental operational plans and to the Assessment Manual will reflect enhancements to both our assessment procedures and to our reporting methods.

On the following page, you will find the proposed cycle for implementing a comprehensive institutional effectiveness assessment system. It represents an ideal toward which we will be working during this academic year and our final system will be modified to fit the needs and events that exist at Huston-Tillotson College.

A Model for a Comprehensive Institutional Effectiveness Assessment System



This is a modification of an annual institutional effectiveness cycle as presented in *A Practitioner's Handbook for Institutional Effectiveness and Student Outcomes Assessment Implementation* (Nichols, 1989).