Huston-Tillotson College

Strategic Plan 2001

An Agenda for Excellence

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Strategic Planning

in the Context of

Environment Scanning and Futures Research

April 2001

Part One

Surveying the Landscape

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An Agenda for Excellence: Strategic Planning in the Context of Environment Scanning and Futures Research

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Background

LOCATED IN AUSTIN, Texas, historically black Huston-Tillotson College is the result of the merger of Tillotson College (founded in 1875 by the Congregationalists, now known as the United Church of Christ) and Samuel Huston College (opened in 1876 by the Methodist Episcopal Church, now known as The United Methodist Church). As was the case with most schools of their origin, both Tillotson College and Samuel Huston College were born of a need to provide quality education for newly freed slaves following the Civil War. In their early days, the institutions were located within a mile of each other and enjoyed camaraderie as well as a healthy competition and rivalry. In later years, their common goals, values, and struggles led them to consider merging, which they did in 1952 under the motto "In union, strength."

Following the merger, Huston-Tillotson College became the sole provider of higher education for African-Americans in Central Texas until the landmark case of *Brown v. Board of Education (1954)*, which launched the period of desegregation. Today the College enrolls an increasingly diverse student body and awards the bachelor's degree in 19 fields of study. The College continues to both honor and foster its relationship with its founding denominations as well as its heritage as a predominantly black institution of higher learning.

Huston-Tillotson College's location in Austin, Texas, one of America's most dynamic cities, provides a stimulating environment for students, faculty, and staff. Through cooperative agreements the school holds with other institutions of higher learning in the Austin metropolitan area, Huston-Tillotson students have access to numerous cultural and educational resources other than the ones on their own campus. And, with a proud history and a bright future under the leadership of a new administration, the campus is experiencing a renewed spirit and sense of enthusiasm for the rebuilding to which it has committed itself in the new millennium.

Part One

Surveying the Landscape

THE CIVIL RIGHTS movement of the 1960s ushered in a period of renewed black pride and purpose for African Americans. During this period, the institutions that ultimately came to be known as Historically Black Colleges and Universities (HBCU) served unprecedented numbers of students. As these young people graduated college, they spawned a new African American middle class, one that increasingly could afford higher education for its children. Nevertheless, it took the passage of aggressive civil rights and affirmative action legislation to open the doors of predominately white institutions to black college students. Within a matter of two decades of these legislative initiatives, the resulting societal changes undermined the previously held hegemony of the HBCU.

As an historically black college, Huston-Tillotson College has not been immune to the waning enrollments which have characterized the HBCU since the latter part of the twentieth century. Now, on the heels of two consecutive years of declining enrollment, the College pauses to scan the educational landscape and position itself accordingly.

The purpose of this scanning report is to invoke thought and inspire action based on an intensive analysis of current market trends. Toward that end, we first examine political, economic, societal, and technological issues that directly affect the future viability of the College. Following that examination, we present the College's response to the threats and opportunities it faces. Taken together, these two perspectives—the external and the internal—form a strategic plan which we believe sets forth an agenda of excellence for Huston-Tillotson College.

Political Scan: Cohorts, Welfare, and Affirmative Action

The Cohort Default Rate

Effective July 1, 1999, the exemption that allowed Historically Black Colleges and Universities to have cohort default rates above 25% expired. Subsequently, each institution's ability to participate in the FFEL, Direct Loan, and Federal Pell Grant Programs was placed in jeopardy. Over 86 percent of the students at the affected institutions receive funding through Title IV Programs. This figure represents approximately $3 million in federal funds to support student tuition and fee charges at Huston-Tillotson College.

Huston-Tillotson College was named as one of the fourteen institutions in jeopardy of losing its Title IV eligibility. Each affected institution was required to submit a satisfactory default management plan, hire an independent third party to help facilitate the default management process, and hire a default manager.

Threats

1) The College was required to satisfy all of the new federal requirements before July 1, 1999 or potentially lose its Title IV funding.

2) The College has until 2002 to reduce its cohort default rate below 25% or it will permanently lose its Title IV eligibility, thereby crippling the future viability of the institution.

3) The College must establish a maintenance plan to ensure a cohort default rate below 25% or face the continued threat of losing its Title IV funding.

Opportunities

1) The College has entered into a consortia agreement with the other private HBCU in Texas that allows for joint efforts toward improving cohort default rates in a timely manner.

2) The College has employed a full-time default manager as part of its enrollment management team.

Welfare to Work

Through the Personal Responsibility and Work Opportunity Reconciliation Act of 1996, Congress eliminated the 60-year-old Aid to Families with Dependent Children program and replaced it with the Temporary Assistance for Needy Family (TANF) block grant. Under TANF, all recipients are required (at some point within a two-year period) to engage in work or work-related activities that will quickly lead to a job. The TANF funds can also be used for paid and unpaid community service or work-experience jobs, including publicly subsidized employment in the public and nonprofit sectors and traditional on-the-job training. The new legislation allows federal funds to be expended for post-job placement activities, including job retention, post-employment education, training, and career-advancement activities.

Threats

1) The new Temporary Assistance to Needy Families program includes more prescriptive restrictions than did the Aid to Families with Dependent Children program.

Opportunities

1) The College can establish a relationship with the Texas Workforce Commission and the Department of Human Services to explore job opportunities for TANF recipients. The College could increase its unskilled labor force at no cost to the institution by taking advantage of federally funded wage subsidies.

2) The College can develop articulation agreements with the Texas Work force Commission and the Department of Human Services to provide post-employment training opportunities for TANF recipients.

Anti-Affirmative Action Legislation

The flagship campuses of both the University of Texas and the University of California Systems experienced a decline in minority enrollment following the Anti-Affirmative Action measures of 1996 (*Hopwood v The University of Texas Law School* and California's Proposition 209). Institutions in other states facing the threat of similar lawsuits have exercised drastic cutbacks in their race-conscious admission procedures as well (e.g., University of Massachusetts and the University of Virginia).

In response to the *Hopwood* decision, the Texas State legislature has enacted a 10 percent plan which automatically qualifies for admission all students who graduate in the top 10 percent of their graduating class. The 10 percent plan is applicable to all Texas high schools and grants admission to all state-funded institutions, including the system's flagship campus in Austin.

Threats

1) When implemented in rural and inner-city high schools with high concentrations of minority students, the 10 percent plan places Huston-Tillotson in direct competition with the University of Texas at Austin for minority students wishing to attend college in Austin.

2) To increase minority enrollment, state-funded institutions will become more creative at recruiting minority students and developing attractive financial-aid packages.

Opportunities

1) The College should develop an aggressive marketing campaign to encourage minority students to consider attending a racially sensitive institution of higher education, preferably Austin's only Historically Black College, Huston-Tillotson College.

2) The College should develop target markets and tailor its admission requirements to attract those students who may not satisfy the admissions requirements at state-funded institutions but demonstrate the potential for success in a smaller, student-focused environment.

Economic Scan: Employment and Affordability

National and Regional Job Market Trends

Over the 1998-2008 period, total employment is projected to increase by 14 percent. This growth rate is slower than during the previous 10-year period, 1988-1998, when growth was 17 percent. Service-producing industries will account for virtually all of the job growth. Only construction will add jobs in the goods-producing sector, offsetting declines in manufacturing and mining.

Manufacturing's share of total jobs is expected to decline, as a decrease of 89,000 manufacturing jobs is projected. Manufacturing is expected to maintain its share of total output, as productivity in this sector is projected to increase. Accounting for 13 percent of employment in 1998, manufacturing is expected to account for just 12 percent in 2008.

Health services, business services, social services, engineering, management, and related services are expected to account for almost one of every two non-farm wage and salary jobs added to the economy during the 1998-2008 period. The five fastest-growing industries all belong to one of these four industry groups.

Professional specialty occupations are projected to increase the fastest and to add the most jobs–5.3 million. This group also had the fastest rate of increase and the largest job growth in the 1988-98 period. Service workers are expected to add 3.9 million jobs. These two groups–on opposite ends of the educational attainment and earnings spectrum–are expected to provide 45 percent of total projected job growth over the 1998-2008 period. Other groups projected to grow faster than the average are executive, administrative, and

managerial occupations; technicians and related support occupations; and marketing and sales occupations.

The forgoing job market trends are perhaps best understood in relation to the industries which give rise to them. Table 1 illustrates the relationship between growth in industries and their associated employment opportunities.

Table 1

Ten Industries Projected to Have
the Fastest Wage and Salary Employment Growth
from 1998 to 2008
(Numbers in thousands of jobs)

	Employment		Change	
	1998	2008	Number	Percent
Computer and data processing services	1,599	3,472	1,872	117
Health services, not elsewhere classified	1,209	2,018	809	67
Residential care	747	1,171	424	57
Management and public relations	1,034	1,500	466	45
Personnel supply services	3,230	4,623	1,393	43
Misc. equipment rental & leasing	258	369	111	43
Museums, botanical & zoological gardens	93	131	39	42
Research and testing services	614	861	247	40
Misc. transportation services	236	329	94	40
Security and commodity brokers	645	900	255	40

Source: National Bureau of Labor Statistics

Just as job markets are expected to show an upward trend, so, too, are salaries for college graduates. Table 2 lists prospects in some perennially popular fields.

Table 2

Starting Salaries for College Graduates

Academic Major	Estimated Change	Starting Salary
Chemical Engineering	4.3%	$42,758
Mechanical Engineering	4.5%	$39,852
Electrical Engineering	4.0%	$39,811
Industrial Engineering	4.0%	$37,732
Computer Science	4.5%	$36,964
Packaging Engineering	4.0%	$35,353
Materials and Logistics Mgt	4.0%	$34,520
Nursing	4.0%	$32,927
Civil Engineering	4.0%	$32,170
Mathematics	4.0%	$32,055

Source: *The Chronicle of Higher Education*

Threats

1) With the exception of computer science and the dual degree program, Huston-Tillotson College does not currently offer degree programs that would prepare its graduates to pursue a career in any of the ten industries identified as having the fastest wage and salary growth for the period 1998-2008. If the College does not develop curricula in either of these areas, the College will not be competitive with other institutions of higher education.

2) Huston-Tillotson does not currently offer any majors in engineering, a field which represented 6 of the 10 academic major areas with starting salaries in excess of $30,000 for recent college graduates. If Huston-Tillotson does not develop curricula in this area, the College will again not be competitive with other institutions of higher education and will not be considered as a viable option for students interested in this area of study.

Opportunities

1) The computer and data processing service is the fastest wage and salary industry as reported by the Bureau of Labor Statistics for the period 1998-2008. In addition, the computer science major offers the fifth highest starting salary for recent college graduates. These two factors coupled with Austin's

being termed "the second Silicon Valley" create an opportunity for recruiting computer science majors to the Austin area and to Huston-Tillotson College.

2) The exploding high-tech industry in central Texas has created a significant demand for programmers with experience in C++, Java, and Visual Basics. These are all courses that have recently been added to the computer science curriculum at Huston-Tillotson College. Therefore, the College should place an increased emphasis on the inclusion of these courses in the current curriculum. If the College can successfully market these courses to the high-tech industry, the College could experience an increase in its current enrollment.

College Access and Affordability

Nationally, enrollment in post-secondary education continues to rise, with increasing proportions of high school graduates going directly to college and almost all expecting to enroll at some time in their lives. In 1996, high school completers from low-income families were less likely to go to a 2- or 4-year college or university immediately after high school (49 percent) than were their peers from middle income families (63 percent), who, in turn, were less likely to enroll than completers from high income families (76 percent).

Parental education is another factor that influences the likelihood of college attendance immediately following high school graduation. Enrollment rates of 1996 high school completers attending college immediately following high school graduation ranged from 45 percent for those who had less than a high school education to 85 percent whose parents had a bachelor's degree or higher. Among financially dependant undergraduates (that is, most students under 24 years old), students from families with incomes of $60,000 or more were most likely to enroll in private, nonprofit institutions—25 percent compared to 14 percent of students whose parents had incomes between $30,000 and $59,999, and 16 percent from families with incomes less than $30,000.

In 1996 African Americans were 10.5 percent of the 14.3 million college and university students in the United States, up from 9.0 percent in 1990. While it appears that African Americans are reaching parity with whites in college enrollment, recent studies show that the raw data are misleading. In 1996, there were 223,489 African Americans enrolled at Historically Black Colleges and Universities, which left only 9 percent attending the nation's predominately white colleges and universities. During this same period, African Americans were slightly more likely to be enrolled in a state-supported college or university. Forty-two percent of all African Americans enrolled in higher education in 1996 were enrolled in 2-year community or junior colleges, and 41 percent were enrolled on a part-time basis.

In 1998, the demographic breakdown of students attending Historically Black Colleges and Universities as reported by The Journal of Blacks in Higher Education showed that

36.3 percent had a parental income under $25,000;
29.6 percent had a parental income above $50,000;
29.6 percent had a father with a bachelor's degree;
34.0 percent had a mother with a bachelor's degree.

Threats

1) The junior and community college enrollment trend among African Americans creates a major threat for Huston-Tillotson College because Austin has a strong and viable community college. The community college's tuition rate of $142 for a three-credit-hour course compared to the tuition rate of $525 at Huston-Tillotson makes the community college the more attractive option for many students.

2) The part-time enrollment trend among African American students creates another major threat for Huston-Tillotson College because the College does not currently have a formalized adult and continuing education component. Nor does the College have flexible course offerings that would attract and be convenient for part-time and non-traditional students.

Opportunities

1) Huston-Tillotson College should develop and implement articulation agreements with Austin Community College, other local community colleges, and in areas where the HBCU is not an option. Such agreements will create a broad range of educational opportunities for students whose goal is to transfer to a four-year institution. The goal of the agreement would be to create a seamless process for transitioning from the junior college level to bachelor's degree completion.

Trends in Financial Aid

In 1986, need-based aid represented 86% of federal financial aid provided to college students. However, in 1998, need-based aid represented only 61% of all federal aid awarded to college students. Approximately one fourth of all federal aid that had been previously earmarked for needy students has now been redirected to defray the cost of a college education for middle-income students. The changing trend in financial aid shows decreased reliance on grant funds and an increase in the use of student loans, tax credit

programs, prepaid tuition plans, and tuition IRA programs. The reduction in need-based aid is forcing more black students to assume large amounts of debt to finance their college education.

Though more money is available from more sources now than ever before, loans constitute a large part of that help even as grants are shrinking. Low-interest loans account for approximately 60% of the $60 billion in available aid, while grants account for approximately 40% The average loan debt for a graduating black student is $14,426.

Scholarship Opportunities

The Bill and Melinda Gates Foundation announced the donation of a $1 billion grant to the Gates Millennium Scholars Program, which will be administered by UNCF. In an effort to reduce financial barriers and increase the number of minority students enrolling in and completing undergraduate and graduated degree programs, the program will target minorities who have academic promise, unmet need, and demonstrated leadership abilities. Additional financial aid will be provided to students majoring in math, science, engineering, education, and library sciences.

Several Ivy League institutions have instituted scholarship and tuition programs to attract more minority students. In 1988, Princeton enriched its student financial aid formula and now offers free tuition for students whose families earn less than $40,000 annually. This financial aid initiative is especially attractive to lower-income, high-achieving students. While Princeton's program is the most aggressive currently on record, other institutions, such as Duke, Cornell, and Johns Hopkins, have begun to offer competitive financial aid packages.

Threats

1) The redirection of federal aid from need-based awards to aid geared towards middle-income families creates a short fall for students at Huston-Tillotson College. More than 60 percent of our student population comes from families earning less than $20,000 per year, a circumstance which increases the College's dependence on need-based aid. The increased reliance on student loans to cover college tuition may negatively impact students' enrollment decisions and make public sector or 2-year institutions more affordable and attractive.

2) The increase in student reliance on student loans will place additional strain on the College as it attempts to enforce its default management program to keep its default cohort rate below the 25% federally mandated rate.

3) Because the current financial trends have a negative impact on the average potential Huston-Tillotson College student, the College is challenged to maintain its current tuition rates, although failing to raise them further threatens the financial viability of the College.

Opportunities

1) The College should position itself to attract potential Gates Millennium Scholars who would guarantee an estimated $20,000 in scholarship proceeds of the $40,000 four-year matriculation costs if scholarship standards are maintained.

Potential Institutional Scholarship Opportunities

The United Negro College Fund (UNCF) awarded grants to five Historically Black Colleges and Universities to improve their science, math, engineering, and technology programs. The Curriculum Improvement Partnership Award (CIPA) was sponsored in conjunction with NASA to increase the number and skill set of students from HBCU and minority-related institutions pursuing careers in NASA-related fields. Sixty-five HBCU were eligible to submit proposals, but only five were selected. Two Texas colleges, Paul Quinn and St. Philips, were among the chosen institutions.

The National Science Foundation (NSF) announced that 14 HBCU will receive more than $14 million over 5 years to promote diversity and increase participation of under-represented groups in science, engineering, and technology programs. Prairie View A&M was the only Texas institution selected.

NSF also announced an award of almost $6 million over 4 years to help institutions of higher learning that traditionally serve minority communities prepare for the next generation of information technology and computer networks. The program will integrate access to research results, databases, supercomputer centers, and scientific virtual reality tools into their instruction.

Threats

1) The College threatens its future viability by not taking advantage of these economic opportunities that are being realized by our sister HBCU. Our sister institutions are positioning themselves to attract a higher caliber student and provide additional operating capital for their institutions.

2) The College continues to strain its operating budget to cover expenditures which could be covered by grant funds if the College positioned itself to compete for the grants.

Opportunities

1) Millions of dollars are being awarded annually to Historically Black Colleges and Universities to improve their curricula and to strengthen technology infrastructures. The College should hire a full-time proposal writer to position itself to compete for these funds.

2) Securing these and other grant funds would allow the College to acquire state-of-the-art technology and to develop strong and innovative academic programs, both of which would make the College more competitive in attracting a higher caliber of students.

Societal Scan: Education and Demographics

Politicians and Promise

Pitting then-Texas Governor George W. Bush against then-Vice President Al Gore, Election 2000 proved to be one of the nation's most competitive presidential campaigns. Paired with Vice President Gore's ambitious agenda for change in the American educational system, Governor Bush's conviction that all children can learn and that no child should be left behind put education at the center of the 2000 campaign and drew attention to the educational achievement gap between rich and poor, Anglo and minority.

As President, Bush has committed his administration to closing the achievement gap, as he did as governor of Texas. During each of his gubernatorial years, all ethnic groups in Texas-in all grades–advanced in reading and math. Indeed, according to the National Education Goals Panel, Texas is one of two states that have made the greatest progress in education in recent years.

As President, Gore would have proposed significant funding to strengthen the Gear Up and TRIO programs that help economically disadvantaged young people prepare for success in college. While these efforts help all young people at risk of dropping out of high school,

Gore would have ensured a special focus in all of these efforts to reduce the unacceptably high dropout rate among Hispanic youth.

Threats

1) As previously mentioned, exercising the 10 percent plan in rural and inner city high schools with high concentrations of minority students places the College in direct competition with the University of Texas at Austin for minority students wishing to attend college in Austin.

Opportunities

1) As a result of the increased educational requirements, Huston-Tillotson College can expect to recruit better prepared students, not only statewide but nationally as well. (Note: the number of minority students passing the Texas Academic Achievement Skills test increased from 39 percent in 1994 to 69 percent in 1999).

2) Huston-Tillotson College could partner with local community entrepreneurs and identify internship opportunities for current students. If federal funds became available, the College could apply for and develop an entrepreneur curriculum within its business major.

3) Huston-Tillotson College could take advantage of the additional federal funds made available to enhance its current TRIO programs and to develop a Gear Up program at the College. The additional funds would allow the College to expand the scope and size of its current programs and increase its pool of potential candidates for concurrent enrollment and eventual full-time matriculation at the College.

4) Huston-Tillotson College could apply for education grants that would be available to develop year-long and summer programs for admitted first-time freshmen to ensure the likelihood of college success.

5) Huston-Tillotson College should revise its recruiting policies to place a stronger emphasis on recruiting Hispanic students in light of the special attention that will be given to reducing the high school drop-out rate.

Demographic Trends

The baby boom placed a heavy burden on educational resources in the 1960s and early 1970s. Undergraduate enrollments increased close to 45 percent between 1969 and 1979 as the peak of the baby boom generation reached its higher education stage of life. After 1979, the number of traditional college-age students declined and bottomed out during the mid 1990s, giving rise to an increase in non-traditional college students. As we enter the new millennium, the size of the traditional age college cohort has again begun to rise. The high school graduating class of 2008 is expected to be the largest in history.

This "baby boom echo" generation will come of age shortly after the turn of the century and create new challenges for the nation's educational system. Not only will it produce the largest pool of high school graduates, but it will also be more racially and ethnically diverse than any other previous generation.

The nation is projected to have approximately 36,000, or 12 percent, more African American public high school graduates in 2001 than in 1996. All regions will share in the increase, but the South will account for more than half at 59 percent. Several states are projected to have significant increases in the number and percentages of public high graduates that are African Americans. The west, California and Washington, will produce almost 60 percent of the regional increase. Michigan, Minnesota, and Ohio will account for approximately two-thirds of the growth in the North Central region. Maryland, New York, Massachusetts, and Pennsylvania will account for 77 percent of the increase in the Northeast region. Almost 50 percent of the increase in the South will be in Florida and Georgia.

Within the state of Texas during the 2000-2001 academic year, African American high school students comprised 12 percent of high school graduates, while Latin Americans comprised 32 percent and White non-Latino students comprised 53 percent. The high school graduating class of 2008 will have the following demographic breakdown: 12 percent African American, 37 percent Latin American, and 46 percent White non-Latino American. By the academic year 2011-12, the number of African American high school graduates will have declined to 11 percent, the Latin American population will have increased to 42 percent, and the number of White non-Latino American high school graduates will have declined to 42 percent.

Threats

1) Huston-Tillotson College must focus its recruiting and retention efforts to reflect a more racially diverse population in order to remain viable in the coming years. Focusing solely on recruiting African American students in

light of the projected demographic trends could prove to be detrimental to the future viability and sustainability of the institution.

2) Huston-Tillotson College needs to increase and diversify the College's recruiting staff to more effectively implement newly developed recruiting strategies. The new recruiting strategies will require the recruiters to cover a broader territory; recruit in locally, regionally, and nationally targeted areas; and recruit a more ethnically diverse student body.

Opportunities

1) Huston-Tillotson College should develop a recruiting strategy that encompasses recruiting in the Western, North Central, and Southern regions, as they have been identified as the key regions for growth in the number of African American high school graduates.

2) Huston-Tillotson College should revise its recruiting policies to place a stronger emphasis on recruiting Hispanic students in light of the current and projected demographic trends.

3) Huston-Tillotson College should develop more racially diverse recruiting materials to attract and recruit White non-Latino high school graduates who continue to represent a solid percentage of all high school graduates within the state of Texas.

Technology Scan: From Desk to Disk

Administrative Technology

Information technology has shaken up the bigger picture of higher education. Institutions are competing against one another on the basis of wealth and use of their information technology facilities and resources. Not only is implementing information technology critical to the success of academic programs, it is equally vital to the administrative functions of institutions of higher education.

Nationwide institutional web sites are allowing students to not only apply for admission and financial aid online, but also to register, apply for housing, and handle student billing online. College and university catalogs, degree curricula, and certification/special program

courses are all detailed on institutional web sites and are available to perspective students at the touch of a button.

Many institutions are also acquiring state-of-the-art administrative interactive databases that, properly used, would allow for a more efficient flow of information between departments. Unfortunately the acquisition of this technology on many college campuses is often not followed with adequate training on the usage of the technology.

Threats

1) While Huston-Tillotson College does have an institutional web site, the current web site is limited in scope. The web site allows for only one interactive process, an online admission application. Huston-Tillotson College has not competitively positioned itself to attract computer-savvy and efficient potential students who would prefer conducting their administrative transactions over the Internet than combating long lines and numerous trips to campus.

2) While Huston-Tillotson College has acquired a sophisticated interactive administrative database, the College has not provided sufficient training for the system's optimal use, a failing which has resulted in continual administrative inefficiencies.

3) Other areas of the campus are not reflective of technological enhancements that are currently available. The College's library, which is antiquated by today's standards, is still reliant on the card catalogue system. The College's residence halls are not fully Internet-capable, and no forms of electronic security are currently in place.

Opportunities

1) Grant funding has been obtained to provide for automating the library card cataloguing system.

2) Possible collaborative agreements might be developed with St. Edward's University in Austin for improving effective utilization of the common administrative data base used by both institutions.

Academic Technology

Virtually all major state-supported colleges or universities and many two-year colleges, including Austin Community College, either are considering or are already operating "distance learning" programs. In the past five years, these technologies have begun to have a powerful impact on higher education.

Within 10 years, the planet's greatest teachers will be available to hundreds, even thousands of students. A college may position itself to benefit from individual relationships with such teachers. Or a college will be able to recreate a classroom experience as intimate, immediate, and live as a traditional classroom without any person actually being in a traditional classroom.

The costs of giving and taking examinations is also dropping. Students can take all their exams by computer in examination rooms at the college, proctored by a staff person, and the scores can be communicated straight to the professor over the network. Why waste class time on exams?

Threats

1) Huston-Tillotson College does not currently have an incentive plan that encourages its current faculty to explore and develop innovative teaching techniques. All courses should be sending and receiving information by e-mail and should have web pages which are managed by the instructor. Assignments should be given and received on the web pages and by e-mail. Time should be set aside for mandatory course "chat rooms" and equivalent pedagogy.

2) Huston-Tillotson is currently facing significant financial constraints which will make it impossible for the College to obtain the media of technology to remain competitive. The College will, therefore, be forced to attract funding or apply for grant monies which would allow for the acquisition of the necessary technological innovations.

Opportunities

1) Two faculty members at Huston-Tillotson College have successfully implemented various forms of distance learning techniques. One has received state funding to expand the College's current distance learning facilities and course offerings in collaboration with the other Historically Black Colleges and Universities in Texas. This collaborative effort could increase

the student population and use of technology for all of the institutions involved.

2) The College's Educational Policy Committee approved draft distance learning policies and procedures in May 1999. These policies and procedures allow the College to further develop its distance learning capabilities.

3) The College currently owns a cable channel which is capable of transmitting course offerings throughout central Texas, thus enabling the College to become competitive with other locally offered distance learning programs. The College should obtain the necessary funding to further develop this distance learning opportunity.

Excellence Awaits

HUSTON-TILLOTSON COLLEGE sits on a commanding hill near downtown Austin, providing the campus family and visitors with an enviable view of the city's central business district and the seat of Texas government. Surrounded by a community which years ago shifted from predominantly African American to predominantly Hispanic, the campus has been called "pristine," "tranquil," "comforting." It is all of that. But it is also populated by students, faculty, and staff who have become part of a proud history simply by being associated with past generations of courageous men and women who dared to believe that "every child can learn; no child should be left behind" on the basis of skin color.

It is as much to those earlier generations as it is to the current and future ones that we have pledged to bring Huston-Tillotson to a state of excellence. The faculty and staff are gratified by the continuing love Huston-Tillotson College alumni have for their alma mater and by the confidence we sense from our Board of Trustees. The remainder of this document represents our best thinking about how to fulfill the promise that our constituencies see in the College's future.

The College Mission Statement

> The mission of the College is to provide its increasingly diverse student body with an exemplary education that is grounded in the liberal arts and sciences, balanced with professional development, and directed to public service and leadership. The College prepares students with the integrity and civility to thrive in a diverse society, fosters spiritual development, preserves and promotes interest in the accomplishments and experiences of the College's historic constituents and evolving population, and creates and sustains supportive relationships which advance the Huston-Tillotson College community.

Huston-Tillotson College

MISSION STATEMENT

The mission of Huston-Tillotson College is to provide educational opportunities for a diverse, multicultural community and to deliver a challenging, student-focused undergraduate education in an effective and flexible manner. Huston-Tillotson College is a church-related, historically-black institution that is affiliated with The United Methodist Church, the United Church of Christ, and the United Negro College Fund. Huston-Tillotson College prepares students for success in careers, graduate programs, leadership, and service.

--Adopted by the Board of Trustees on June 25, 1999, to serve the College until the new strategic planning process develops a new Mission Statement.

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Part Two

Huston-Tillotson College

Goals and Objectives

for 2001-2010

Institutional Goals and Objectives, 2001-10

Goal 1 **The College will position itself as a premier academic institution by strengthening historical and new relationships.**

1.1 Increase interactions with the College's church partners–The United Methodist Church (UMC) and the United Church of Christ (UCC). 1

1.2 Pursue mutually beneficial relationships with local African American and other ethnic communities. 2

1.3 Expand professional and institutional partnerships to strengthen the link between theory and practice. 3

1.4 Strengthen alliances with regional Historically Black Colleges and Universities and other educational institutions. 4

1.5 Undergird the concept of "premier academic institution" with professional development for faculty and staff. 6

1.6 Broaden the College's world view and experiential base by national recruitment of personnel. 8

1.7 Disseminate information that accurately relates the College's heritage and its current activities and concerns. 9

Goal 2 **The college will offer innovative academic programs in a learner-centered environment which provides a challenging and exemplary educational experience.**

2.1 Ensure excellent teaching. 10

2.2 Enlarge and enhance academic offerings. 12

2.3 Improve student services. 15

2.4 Strengthen student advising. 16

2.5 Increase the number of students who participate in co-curricular learning activities. . 18

2.6 Use technology effectively for teaching and to keep students informed of educational matters. 19

Goal 3 **The College will increase enrollment by recruiting a diverse student population and retaining them through graduation.**

3.1 Implement a comprehensive plan to retain currently enrolled students through graduation. 21

3.2 Increase student enrollment to 1200 (FTE) by 2010 through a coordinated campus-wide effort. 22

Goal 4 **The College will create and maintain innovative student programs to foster development of the whole person to prepare students for positions of leadership in the community, the workplace, and the world.**

4.1 Create and maintain a student development center to address the needs of students' personal enrichment. 25

4.2 Develop a comprehensive student activities program to meet the social, spiritual, and recreational needs of students. 26

4.3 Develop a comprehensive career awareness center to assist students in their career development. 28

4.4 Establish a graduate school and job placement center. 29

Goal 5 **The College will operate under a participatory governance structure that involves and educates the entire College community while making use of the skills and talents of the Board of Trustees, faculty, staff, administration, and students.**

5.1 Establish a program of continuous development for and communication with the College's Board of Trustees. 30

5.2 Ensure faculty, staff, and student representation on appropriate College committees. 31

5.3 Ensure that all handbooks and policy documents relating to College governance are reviewed at least every three years and revised as necessary 31

5.4 Require annual performance reviews for administrators, staff, and faculty, with results factored into compensation decisions. 33

5.5 Develop an institutional effectiveness resource center equipped with the resources needed to support an effective planning process 34

Goal 6 **The College administration will ensure fiscal stability and growth through annual formative assessment, sound financial management and stewardship, and enhanced external funding.**

6.1 Practice sound financial management in order to ensure fiscal accountability 35

6.2 Protect the College's property investment by providing for appropriate maintenance of buildings, grounds, and equipment. 36

6.3 Empower an institutional advancement team of sufficient size and expertise to meet the College advancement objectives 38

6.4 Train the College Board of Trustees to help meet fund-raising and advancement objectives 39

Goal 7 **The College will develop and implement a state-of-the-art technology program to enhance the teaching and learning environment, increase administrative productivity, and improve competitive positioning.**

7.1 Increase faculty utilization of technology to enhance the academic experience. 42

7.2. Develop and implement a pilot study to assess the effectiveness of online educational and administrative materials and processes. 44

7.3 Expand and maintain a technology infrastructure to support administrative and educational computing needs. 45

7.4 Obtain necessary external funding to ensure development and implementation of the College's technology program 49

Goal 1 **The College will position itself as a premier academic institution by strengthening historical and new relationships.**

Objective 1.1 **Increase interactions with the College's church partners–The United Methodist Church (UMC) and the United Church of Christ (UCC).**

	Strategies	Unit Responsibility	Resources Needed	Time Frame and Frequency	Indicators of Success
A.	Invite college-bound high school students in UCC and UMC congregations to campus recruitment events.	Academic & Student Affairs (Enrollment Management, Campus Ministry)	Campus meal, $1,000 annually.	One UCC-UMC event yearly, 2002 through 2010.	Post-event evaluations will indicate student satisfaction with the event and increased interdenominational appreciation; 10 percent of invitees in any given year will apply to HTC.
B.	Participate in advancement-oriented UMC or UCC conferences or workshops, offering leadership and material support where feasible.	Institutional Advancement	$1,500 for conference travel, per diem, and registration; email and web site communication; $30/yr for postal and phone communication. Total = $1,530/yr.	Travel once each year from FY 2001 through 2010; communications throughout the period.	Professional development evidenced by increased proficiency in fund-raising; ongoing communication and collaboration with UMC- and UCC-affiliated peers.
C.	Initiate or become active in relationships with UMC and UCC-affiliated schools.	President's Office; Institutional Advancement; Academic & Student Affairs (Campus Ministry)	$2,500/yr for travel; $50 for postal and telephone communication. Total = $2,550, divided ⅓ ea among affected units.	Throughout the year from FY 2001 through 2010.	By 2005, communication will be established with all UMC- and UCC-affiliated institutions; by 2010, the College will have had a collaborative effort with at least three schools in each denomination.

Goal 1 **The College will position itself as a premier academic institution by strengthening historical and new relationships.**

Objective 1.2 **Pursue mutually beneficial relationships with local African American and other ethnic communities.**

	Strategies	Unit Responsibility	Additional Resources Needed	Time Frame and Frequency	Indicators of Success
A.	Expand the annual College Day celebration by soliciting participation of community-based organizations.	Academic & Student Affairs (Enrollment Management)	None.	Yearly beginning Feb 2002 though Feb 2010.	Feb 2002 College Day will include participation by at least 3 community-based organizations; participation will increase by 1organization every other year; new community alliances will be formed each year.
B	Initiate or host civic events such as public hearings and forums directed toward the betterment of the surrounding community.	Institutional Advancement	Speakers; $50/event for refreshments. Total = $100/yr.	Twice yearly from FY 2001 through 2010.	Media coverage will document College's leadership role; surveys will document community perception of the College's enhancement of community conditions.
C.	Offer East Austin civic and artistic organizations use of the College television access channel.	Institutional Advancement; Academic & Student Affairs	$200 annually for expendable supplies.	Throughout the year from FY 2001 to 2010.	Increased media exposure for worthy events and community initiatives.
D.	Enhance relationships with community and corporate citizens.	President's Office, Institutional Advancement	Luncheons and postal communication.: FY 2001-02, $5,000; FY 2002-03, $6,000; FY 2003-04, $7,000; FY 2004-05, $8,000	Throughout the year from FY 2001 to 2010.	Mutually beneficial partnering activities; enhanced fund-raising network.

Goal 1 **The College will position itself as a premier academic institution by strengthening historical and new relationships.**

Objective 1.2, cont'd. Pursue mutually beneficial relationships with local African American and other ethnic communities.

	Strategies	Unit Responsibility	Additional Resources Needed	Time Frame and Frequency	Indicators of Success
E	Include on the College web site news of and, where appropriate, promotion of events and personalities in the surrounding community.	Institutional Advancement	None.	Throughout the year from FY 2001 to 2010.	Enhanced relationships with neighboring institutions; city-wide recognition as an involved and leading institution.

Goal 1 **The College will position itself as a premier academic institution by strengthening historical and new relationships.**

Objective 1.3 **Expand professional and institutional partnerships to strengthen the link between theory and practice.**

	Strategies	Unit Responsibility	Resources Needed	Time Frame and Frequency	Indicators of Success
A.	Establish and maintain an executive loan program to access professionals in fields that will enhance the College's academic programs and services.	Academic & Student Affairs	None.	Throughout the year from FY 2001 through 2010.	Extended resource base; student internships and co-op placements.

Goal 1 **The College will position itself as a premier academic institution by strengthening historical and new relationships.**

Objective 1.3, cont'd. Expand professional and institutional partnerships to strengthen the link between theory and practice.

	Strategies	Unit Responsibility	Resources Needed	Time Frame and Frequency	Indicators of Success
B.	Collaborate with local arts agencies in promoting their and the College's productions and arts education programs.	Institutional Advancement; Academic & Student Affairs (Fine Arts)	$4,000 annually for advertising.	Beginning fall 2001 and continuously thereafter.	Increased campus interest and participation in the arts; broader interest in and economic support for HTC artistic endeavors.

Goal 1 **The College will position itself as a premier academic institution by strengthening historical and new relationships.**

Objective 1.4 **Strengthen alliances with regional Historically Black Colleges and Universities and other educational institutions.**

	Strategies	Unit Responsibility	Additional Resources Needed	Time Frame and Frequency	Indicators of Success
A.	Pursue a partnership grant with Texas HBCU for a Gear-Up program.	Academic & Student Affairs (Enrollment Management); Institutional Advancement	$50 in FY 2002-03 for long-distance and postage.	AY 2002-07.	Funded grant involving regional HBCU and their school districts as well as HTC's church and community partners in the arts.

Goal 1 **The College will position itself as a premier academic institution by strengthening historical and new relationships.**

Objective 1.4, cont'd. Strengthen alliances with regional Historically Black Colleges and Universities and other educational institutions.

	Strategies	Unit Responsibility	Additional Resources Needed	Time Frame and Frequency	Indicators of Success
B.	Acquire digital access to scholarly materials in conjunction with other Texas HBCU libraries.	Academic & Student Affairs (Library); Institutional Advancement	$50 in FY 2001-02 and 2005 for long distance and postage.	Apply for grant in summer 2001; make digital journals available through 2005; repeat the cycle 2005-10.	Funded grant for participation in the Jstor project.
C.	Write and market proposals for developing library holdings consistent with the HTC academic program and those of regional HBCU sister schools.	Academic & Student Affairs (Library, academic divisions); Institutional Advancement	$250 annually for long distance and postage.	Three proposals annually beginning in FY 2001-02.	HTC library holdings will meet or exceed American Library Association standards; decrease in the need for HTC students to use interlibrary loan.
D.	Pursue established peer relationships with University of Texas-Austin, St. Edward's University, and Southwestern University.	President's Office; Executive Cabinet; Academic & Student Affairs	$3,000 annually for Academic & Student Affairs; $2,000 annually for President's Office and Cabinet. Total = $5,000 annually.	Throughout the academic year from fall 2001 through 2010.	At least 5 collaborative events (e.g., meeting, luncheon, staff development) annually with each of the target institutions.
E.	Provide library resources and services which support the curriculum and meet the diverse needs of students.	Academic & Student Affairs (Library, Student Support Programs)	$50,000 annually during FY 2003-10.	Beginning Fall 2001.	At least 80 percent of students responding to surveys will be satisfied with college programs and services during their college career.

Goal 1 **The College will position itself as a premier academic institution by strengthening historical and new relationships.**

Objective 1.5 **Undergird the concept of "premier academic institution" with professional development for faculty and staff.**

Strategies	Unit Responsibility	Additional Resources Needed	Time Frame and Frequency	Indicators of Success
A. Expand Human Resources capabilities through professional meetings and by increasing staff by 2 persons.	Administration & Finance (Human Resources); Institutional Advancement; Institutional Research & Assessment	$1,000 for travel and professional association dues in FY 2001-02; $2,500 annually thereafter.	Professional meeting attendance beginning in Aug 2001; incremental staff increases from FY 2002-01 through Aug 2010.	New human resources initiatives corresponding to training, networking activities, and staff increases. HR staff equals 2 by Aug 2002; 3 by Aug 2005.
B. Require skills and management development training for profession al staff.	Administration & Finance (Human Resources, Information Technology); Executive Cabinet	$2,000 annually for training, travel, consultants, and professional association dues.	Biennially, beginning in FY 2002.	New management initiatives corresponding to training activities.
C. Require professional training for support staff in all operational and academic units.	Administration & Finance (Human Resources, Information Technology) unit heads	$2,000 annually for training activities, materials, and consultants/trainers.	Throughout the year beginning FY 2002.	Increased proficiency in workload handling and technical skills.
D. Require periodic training and skills updating for campus security officers.	Administration & Finance (Human Resources); Institutional Advancement; Institutional Research & Assessment	$2,000 annually for training seminars or consultants.	Beginning in fall 2002 and continuously thereafter.	Campus security force will become less subject to complaints from constituencies and more proficient in their role.

Goal 1 **The College will position itself as a premier academic institution by strengthening historical and new relationships.**

Objective 1.5, cont'd. Undergird the concept of "premier academic institution" with professional development for faculty and staff.

	Strategies	Unit Responsibility	Additional Resources Needed	Time Frame and Frequency	Indicators of Success
E.	Provide Facilities Maintenance personnel with periodic training in overall job performance and personal interactions.	Administration & Finance (Human Resources); Institutional Advancement; Institutional Research & Assessment	$2,000 annually for materials, trainers, and release time to attend training sessions.	Each November and June beginning November 2002.	A survey of the results of the maintenance plan implementation will reveal increased efficiency in the provision of Facilities Maintenance services.
F.	Establish a center for faculty development that offers opportunities for faculty to improve their teaching.	Academic & Student Affairs; Administration & Finance (Human Resources, Information Technology); Institutional Advancement; Institutional Research & Assessment	None FY 2001-02; $50,000 FY 2002-05 for materials, travel, consultants, professional association dues budgets, and faculty development director.	Begin funding efforts in fall 2001; start programming in fall 2002; implement and build the program, AY 2002 through 2010.	All ranks of faculty will participate in the programs of the teaching resource center annually; 90 percent of all faculty surveyed will rate the professional development experience as valuable to them and their teaching.

Goal 1 **The College will position itself as a premier academic institution by strengthening historical and new relationships.**

Objective 1.6 **Broaden the College's world view and experiential base by national recruitment of personnel.**

Strategies	Unit Responsibility	Resources Needed	Time Frame and Frequency	Indicators of Success
A. Place job announcements in diverse publications and on the Internet to seek a broader applicant pool.	Administration & Finance (Human Resources)	Advertising budget, $8,000/yr.	January 2001-June 2010.	By June 2001, HR will develop a list of the best publications and web sites for advertising higher education positions; thereafter, HTC faculty and administrative position announcements will appear in these sources.

Goal 1 **The College will position itself as a premier academic institution by strengthening historical and new relationships.**

Objective 1.7 **Disseminate information that accurately relates the College's heritage and its current activities and concerns.**

	Strategies	Unit Responsibility	Additional Resources Needed	Time Frame and Frequency	Indicators of Success
A.	Use the strategic plan to guide the creation and maintenance of an integrated public relations plan.	Institutional Advancement; Institutional Research & Assessment; Academic & Student Affairs (Enrollment Management)	$40,000 annually.	Beginning FY 2001.	The general public and other constituencies will be accurately informed of College activities through news releases and articles, the College magazine, advertisements, promotional pieces, and the College web site. Institutional Research and Assessment evaluations will indicate the correlation between the type of information disseminated, public impressions of the College, improvements in enrollment and retention, and the success of fund-raising efforts.
B.	Encourage faculty to contribute to professional and community publications.	Academic divisions	None.	Beginning FY 2001 and continuously thereafter.	HTC faculty will become a voice in the dialogues of their disciplines and in civic concerns.
C.	Publish a Huston-Tillotson College fact book.	Institutional Research & Assessment; Institutional Advancement	Publishing budget, $500 annually.	Beginning in FY 2001 and expanded or revised in each ensuing year.	Both paper and electronic formats will be available and kept up to date.

Goal 2 **The College will offer innovative academic programs in a learner-centered environment which provides a challenging and exemplary educational experience.**

Objective 2.1 **Ensure excellent teaching.**

Strategies	Unit Responsibility	Additional Resources Needed	Time Frame and Frequency	Indicators of Success
A. Create and sustain an organizational culture and professional development program that attracts highly trained faculty and encourages them to remain at HTC.	Academic & Student Affairs	None.	Fall 2002.	90 percent of the faculty participating in a survey will rate the professional development program and culture at Huston-Tillotson College as good.
B. Promote curricular reform through collaboration throughout the academic structure.	Academic & Student Affairs	None.	AY 2001-02.	Curriculum reviews every two years will assess the number of collaborative and cross-disciplinary programs developed and implemented and will show expanded collaborations within the College and with regional colleges and universities.

Goal 2 **The College will offer innovative academic programs in a learner-centered environment which provides a challenging and exemplary educational experience.**

Objective 2.1, cont'd. Ensure excellent teaching.

	Strategies	Unit Responsibility	Additional Resources Needed	Time Frame and Frequency	Indicators of Success
C.	Increase and diversify incentives for excellent teaching.	Academic & Student Affairs	$50,000, FY 2003-05.	Fall 2003.	Huston-Tillotson will meet or exceed the minimum salary and other incentives of its bench-marked colleges by 2005; at least 90 percent of the faculty responding to surveys will be satisfied with the additional incentives for teaching excellence.
D.	Pilot and fully implement an effective faculty evaluation program.	Academic & Student Affairs (division chairs)	None.	Spring to fall 2001.	All faculty will participate in a three-tiered (students, supervisors, and peers) evaluation process annually.
E.	Promote an open and supportive work environment.	Academic & Student Affairs	None.	Beginning spring 2001.	80 percent of all faculty participating in annual survey will rate the environment at Huston-Tillotson College as open and supportive.

Goal 2 **The College will offer innovative academic programs in a learner-centered environment which provides a challenging and exemplary educational experience.**

Objective 2.2 **Enlarge and enhance academic offerings.**

Strategies	Unit Responsibility	Additional Resources Needed	Time Frame and Frequency	Indicators of Success
A. Establish a first-year experience program.	Academic & Student Affairs (Enrollment Management, Support Services)	None.	Fall 2001.	The proportion of first-time students completing the degree will exceed the present rate by 30 percent.
B. Provide courses which promote and provide life-long learning opportunities for the region.	Academic & Student Affairs (division chairs)	None.	Fall 2001.	80 percent of graduates surveyed will indicate that the courses taken at Huston-Tillotson College provide life-long learning opportunities.
C. Implement degree-completion programs and other opportunities for the working population.	Academic & Student Affairs (Enrollment Management)	$50,000 for FY 2002-03; $25,000 for FY 2003-04.	Fall 2002.	The number of students enrolled in the non-traditional programs will double by fall 2003.

Goal 2 **The College will offer innovative academic programs in a learner-centered environment which provides a challenging and exemplary educational experience.**

Objective 2.2, cont'd. Enlarge and enhance academic offerings.

	Strategies	Unit Responsibility	Additional Resources Needed	Time Frame and Frequency	Indicators of Success
D.	Create new degree programs and eliminate existing ones in response to market needs.	Academic & Student Affairs	$50,000 in AY 2003-04 and AY 2004-05	Elimination begins fall 2001; creation of new programs begins fall 2003.	If fewer than 10 students identify an existing major, it will be considered for elimination. The College will increase its enrollment by 50 students enrolled in new degree programs by fall 2003. Each year thereafter, at least 15 new students will indicate one of the new majors as their preferred field of study.
E.	Expand distance-learning opportunities to meet the needs of students desiring alternative modes of delivery.	Academic & Student Affairs (division chairs, Enrollment Management); Administration & Finance (Information Technology)	None.	Fall 2001.	The number of students enrolled in distance education courses will increase by 2 percent annually.
F.	Write proposals which promote technological collaborations between institutions.	Academic & Student Affairs (division chairs); Administration & Finance (Information Technology); Institutional Advancement	None.	Fall 2001.	Funded grants.

Goal 2 **The College will offer innovative academic programs in a learner-centered environment which provides a challenging and exemplary educational experience.**

Objective 2.2, cont'd. Enlarge and enhance academic offerings.

	Strategies	Unit Responsibility	Additional Resources Needed	Time Frame and Frequency	Indicators of Success
G.	Offer an array of skill enhancement experiences for Huston-Tillotson College students.	Academic & Student Affairs	None.	Spring 2002 and thereafter.	The number of students enrolled in skill enhancement courses, including co-op and seminar learning, will increase by 2 percent annually.

Goal 2 **The College will offer innovative academic programs in a learner-centered environment which provides a challenging and exemplary educational experience.**

Objective 2.3 **Improve student services.**

Strategies	Unit Responsibility	Additional Resources Needed	Time Frame and Frequency	Indicators of Success
A. Provide a "one-stop shopping" area where students can obtain services.	Academic & Student Affairs (Student Support Programs)	None.	By fall 2001.	Services will include expanded counseling; enhanced advising; testing; orientation; early intervention; development activities; special population services; international student services; supplemental instruction; tutoring; and financial aid. 80 percent of students responding to surveys will be satisfied with the assistance they received.
B. Establish a mentor/peer tutoring program utilizing student groups on campus, upper-level students, alumni, and faculty; include offering assistance through an interactive tele-video or a Web-based system.	Academic & Student Affairs (Enrollment Management, Student Support Programs)	None.	Fall 2001.	At least 80 percent of students responding to surveys will be satisfied with mentor/peer tutoring programs.

Goal 2 **The College will offer innovative academic programs in a learner-centered environment which provides a challenging and exemplary educational experience.**

Objective 2.4 **Strengthen student advising.**

	Strategies	Unit Responsibility	Additional Resources Needed	Time Frame and Frequency	Indicators of Success
A.	Formalize the role of faculty as mentors	Academic & Student Affairs (Enrollment Management, Support Services)	None.	Beginning fall 2001.	Mentors' documentation will indicate that students who fully participate in mentoring relationships will display enhanced socialization to and success in academic life, e.g., low class absenteeism and behavioral problems and above average campus leadership, GPAs, and admission to advanced studies programs.
B.	Clarify the roles and responsibilities of the professional advising staff.	Academic & Student Affairs (Academic Advising)	None.	Beginning fall 2001.	At least 80 percent of the faculty responding to surveys and 80 percent of staff responding to surveys will be satisfied with the quality of advising at Huston-Tillotson College.

Goal 2 **The College will offer innovative academic programs in a learner-centered environment which provides a challenging and exemplary educational experience.**

Objective 2.4 **Strengthen student advising.**

Strategies	Unit Responsibility	Additional Resources Needed	Time Frame and Frequency	Indicators of Success
C. Develop a referral process for students who are planning to withdraw from courses to provide counseling and problem instruction as a part of the withdrawal process.	Academic & Student Affairs (Student Support Programs)	None.	Beginning fall 2001.	At least 80 percent of students responding to surveys will be satisfied with the assistance they received.

D. Goal 2 The quality of the College's academic programs will position Huston-Tillotson among a select group of small liberal arts colleges of choice for undergraduates.

Objective 2.5 Increase the number of students who participate in co-curricular learning activities.

Strategies	Unit Responsibility	Additional Resources Needed	Time Frame and Frequency	Indicators of Success
A. Increase the number of students who participate in co-curricular learning activities through expanded internship and service-learning opportunities.	Academic & Student Affairs (Service Learning, Graduate School & Job Placement)	None.	Fall 2001-02.	Percentage of students who use the Center for Internships and Service Learning placements to be measured beginning 2001-2002; at least 90 percent of businesses and employers who use HTC students will indicate that they are satisfied with our students; at least 90 percent of students who successfully complete workforce training will rate their education positively, to be measured beginning 2001-2002.

Goal 2 **The College will offer innovative academic programs in a learner-centered environment which provides a challenging and exemplary educational experience.**

Objective 2.6 **Use technology effectively for teaching and to keep students informed of educational matters.**

	Strategies	Unit Responsibility	Additional Resources Needed	Time Frame and Frequency	Indicators of Success
A.	Develop and promote the use of technology in teaching.	Academic & Student Affairs; Administration & Finance (Information Technology	None.	Fall 2001-2003.	At least 90 percent of the faculty will be satisfied with the quality and quantity of technological equipment; the minimum standard for equipment acquisition will provide access to Internet and e-mail capability in faculty offices by fall 2001.
B.	Expand student-focused learning center/computer facilities, increase personnel for the facilities, increase student accessibility to the facilities and incorporate access to technological networking systems to support instruction, research and development.	Academic & Student Affairs (Student Support Programs); Administration & Finance (Information Technology)	None.	By fall 2002.	At least 80 percent of faculty and 80 percent of the students who utilize technological equipment and respond to surveys will be satisfied with the quality and quantity of technological support and equipment at Huston-Tillotson.

Goal 3 **The College will increase enrollment by recruiting a diverse student population and retaining them through graduation.**

Objective 3.1 **Implement a comprehensive plan to retain currently enrolled students through graduation.**

	Strategies	Unit Responsibility	Additional Resources Needed	Time Frame and Frequency	Indicators of Success
A.	Maximize the college's allocation of UMC-sponsored financial aid.	Academic & Student Affairs (Enrollment Management)	None.	Beginning FY 2001-02 and continuously thereafter.	Collaboration with UMC ministers and scholarship coordinators to identify qualified applicants; gradual increases in numbers of students enrolled with UMC scholarships.
B.	Assign key personnel to formalize and implement first-year programming.	Academic & Student Affairs (Enrollment Management)	None.	AY 2001-2010.	Freshman persistence rate will increase from 50% to 60% by 2005 and from 60% to 75% by 2010.
C.	Increase the 5-year graduation rate.	Academic & Student Affairs (Enrollment Management, Student Activities, Student Support Programs)	None.	August 2001 through August 2010.	5-year graduation rate will increase 5 percentage points (from 19% to 24%) by 2005 and by 6 percentage points from (24% to 30%) by 2010.
D.	Expand campus Diversity Week activities.	Academic & Student Affairs (Enrollment Management, Student Activities, Student Support Programs)	None.	Annually beginning in AY 2001-02.	Increased campus collegiality as greater numbers of faculty and student groups participate in Diversity Week activities.

Goal 3 **The College will increase enrollment by recruiting a diverse student population and retaining them through graduation.**

Objective 3.1, cont'd. Implement a comprehensive plan to retain currently enrolled students through graduation.

	Strategies	Unit Responsibility	Additional Resources Needed	Time Frame and Frequency	Indicators of Success
E.	Make physical improvements, including deferred maintenance, to the existing residence halls.	Academic & Student Affairs (Residence Life); Administration & Finance (Facilities Management); Institutional Advancement	$70,000 annually.	Beginning FY 2002-03.	Inventory of improvements made; at least 80 percent of students responding to the residential hall surveys will be satisfied with their living facilities.
F.	Survey students to determine the extent of child care concerns as they affect student success	Academic & Student Affairs (Enrollment Management, Student Activities, Student Support Programs); Institutional Research & Assessment	None.	Fall 2001.	Student surveys completed by the fall 2001 semester; results shared with President's Cabinet for further action.
G.	Pilot ways (e.g., exit interviews) to intervene in student dropout when first-time students completely withdraw from the College.	Academic & Student Affairs (Enrollment Management, Student Support Programs)	None.	Beginning fall 2001.	The fall-to-spring retention of all entering full-time students will exceed 75 percent.

Goal 3 **The College will increase enrollment by recruiting a diverse student population and retaining them through graduation.**

Objective 3.2 **Increase student enrollment to 1200 (FTE) by 2010 through a coordinated campus-wide effort.**

	Strategies	Unit Responsibility	Additional Resources Needed	Time Frame and Frequency	Indicators of Success
A.	Update and invigorate all admissions materials, departmental view books, and promotional materials.	Academic & Student Affairs (Enrollment Management, academic departments); Institutional Advancement	$10,000 annually FY 2002-05; $20,000 annually FY 2005-06; $25,000 annually FY 2008-10.	Beginning in FY 2001-02 with annual review and revision thereafter.	Evaluation instruments will validate positive impact on prospective student applications and subsequent enrollment; materials will receive recognition in appropriate competitions.
B.	Annually increase the recruitment goal for each recruiter by a minimum rate of 5% per recruiter.	Academic & Student Affairs (Enrollment Management)	None.	Sept 1, 2002-2010.	Beginning with fall 2002, the number of students enrolled should exceed prior year enrollment by a minimum of 8%.
C.	Develop annual on-campus recruiting activities that promote racial diversity.	Academic & Student Affairs (Enrollment Management)	$2500 annually beginning FY 2002-03.	By August 1, 2001.	A minimum of 30 percent of participants will be non-African American.

Goal 3 **The College will increase enrollment by recruiting a diverse student population and retaining them through graduation.**

Objective 3.2, cont'd. Increase student enrollment to 1200 (FTE) by 2010 through a coordinated campus-wide effort.

	Strategies	Unit Responsibility	Additional Resources Needed	Time Frame and Frequency	Indicators of Success
D.	Train faculty and staff in the recruitment and retention of scholar-athletes for intercollegiate sports.	Intercollegiate Athletics Advisory Board and subcommittees; Academic & Student Affairs (Athletic Program, team coaches, Student Activities, Enrollment Management)	None.	Beginning in fall 2001 and continuously thereafter on an annual basis.	The Academic & Student Affairs (Enrollment Management) staff will complete two training sessions per academic year for all faculty and staff.
E.	Implement a long-range staffing plan to ensure adequate personnel for the Enrollment Management unit.	Administration & Finance (Human Resources); Academic & Student Affairs (Enrollment Management); Institutional Advancement	None in FY 2001-02. $91,500 FY 2002-05. $158,500 FY 2006-10.	FY 2002-2010.	Plan completed during AY 2001-02; shared with President's Cabinet for further action.
F.	Involve science faculty in recruiting students to the Division of Science and Technology.	Academic & Student Affairs (Enrollment Management, Division of Science and Technology)	None.	Beginning AY 2001-02.	5% increase in the number of students majoring in science and technology.
G.	Enlarge the pool of available scholarships and cultivate new donors for same.	Institutional Advancement; Academic & Student Affairs (Enrollment Management); Board of Trustees	None.	Beginning FY 2001-02 and continuously thereafter.	10% annual increase in available scholarship funds.

Goal 3 **The College will increase enrollment by recruiting a diverse student population and retaining them through graduation.**

Objective 3.2, cont'd. Increase student enrollment to 1200 (FTE) by 2010 through a coordinated campus-wide effort.

	Strategies	Unit Responsibility	Additional Resources Needed	Time Frame and Frequency	Indicators of Success
H.	Strengthen the College web site's recruitment function and appeal.	Academic & Student Affairs (Enrollment Management, academic departments, Student Activities); Institutional Advancement; Administration & Finance (Information Technology)	Same as Goal 7.3.H.	Beginning FY 2002-03 and continuously thereafter.	An interactive presentation with online application and deposit features should produce increased traffic on the Enrollment Management section of the web site and a larger pool of applicants.

Goal 4 **The College will create and maintain innovative student programs to foster development of the whole person to prepare students for positions of leadership in the community, the workplace, and the world.**

Objective 4.1 **Create and maintain a student development center to address the needs of students' personal enrichment.**

	Strategies	Unit Responsibility	Additional Resources Needed	Time Frame and Frequency	Indicators of Success
A.	Renovate current athletic facility to provide sufficient, gender equitable, attractive space, and suitable equipment for collegiate athletics, instruction, intramural activities, and personal fitness.	Academic and Student Affairs (Athletic Department); Institutional Advancement & Finance (Facilities Management)	$150,000	Plan renovation by April 2001; determine primary equipment needs by summer 2001; upgrade facility by summer 2002.	Facility completed and equipment purchased by 2002.
B.	Develop a wellness center.	Academic & Student Affairs (Student Activities, Enrollment Management, Athletics Department); Institutional Advancement; Administration & Finance (Facilities Management); Board of Trustees	$20 million	Bids and proposal writing, AY 2001-02; Trustees' approval and contractor selection, fall 2002; construction begins spring 2003; facility opens fall 2004.	Administrative units will be on schedule for each phase of the plan as detailed in time frame.

Goal 4 **The College will create and maintain innovative student programs to foster development of the whole person to prepare students for positions of leadership in the community, the workplace, and the world.**

Objective 4.2 **Develop a comprehensive student activities program to meet the social, spiritual, and recreational needs of students.**

Strategies	Unit Responsibility	Additional Resources Needed	Time Frame and Frequency	Indicators of Success
A. Restore the Living-Learning Center to accommodate residence life activities and enhanced computer access.	Academic & Student Affairs (Enrollment Management); Institutional Advancement; Administration & Finance (Facilities Management, Information Technology)	None.	Begin planning restoration in FY 2001-02; begin seeking funding in FY 2002-03; complete restoration and begin programming FY 2003-04.	Living-Learning Center open and operational.
B. Implement a schedule of weekly intramural and other social events to be held at night and on weekends.	Academic & Student Affairs (Athletic Department, Enrollment Management, Student Government Association); Institutional Research and Assessment	$2,000	Fall 2001 and thereafter.	At least 12 week-end and 60 week night activities held during the academic year.

Goal 4 **The College will create and maintain innovative student programs to foster development of the whole person to prepare students for positions of leadership in the community, the workplace, and the world.**

Objective 4.2, cont'd. Develop a comprehensive student activities program to meet the social, spiritual, and recreational needs of students.

	Strategies	Unit Responsibility	Additional Resources Needed	Time Frame and Frequency	Indicators of Success
C.	Promote health awareness.	Academic & Student Affairs (Health Center, Enrollment Management)	$1,000	Fall 2001 through spring 2010.	During AY 2001-02, present at least 5 programs from national health care organizations, increasing the number by 1 each year until 2006; by fall 2001, increase number of health service providers to 10 and increase by 10% annually thereafter through 2010; annually increase student participation in college health insurance program by 10%.
D.	Increase emphasis on religious life.	Academic & Student Affairs (Campus Ministry, Enrollment Management)	$2,500	Beginning fall 2001 and continuing thereafter.	Beginning in AY 2001-02, present at least 2 monthly student-led chapel services; beginning fall 2001, provide at least 6 services related to the UMC and UCC church bodies and annually increase the number by 1 through 2010; sponsor religious emphasis week each year.

Goal 4 **The College will create and maintain innovative student programs to foster development of the whole person to prepare students for positions of leadership in the community, the workplace, and the world.**

Objective 4.2, cont'd. Develop a comprehensive student activities program to meet the social, spiritual, and recreational needs of students.

	Strategies	Unit Responsibility	Additional Resources Needed	Time Frame and Frequency	Indicators of Success
E.	Organize club-level sports in tennis and golf for men and women.	Academic & Student Affairs (Athletic Department); Institutional Advancement	$2,500	Activity course by spring 2002; club-level sports by spring 2003.	Minimum of one class in both sports by spring 2002; team competition by 2003.

Goal 4 **The College will create and maintain innovative student programs to foster development of the whole person to prepare students for positions of leadership in the community, the workplace, and the world.**

Objective 4.3 **Develop a comprehensive career awareness center to assist students in their career development.**

	Strategies	Unit Responsibility	Additional Resources Needed	Time Frame and Frequency	Indicators of Success
A.	Expand and promote career development programs.	Academic & Student Affairs (academic advisors)	None.	Beginning AY 2001-02 and continuously thereafter.	During AY 2001-02, at least 60% of graduating seniors served, with an annual increase of 10 percent thereafter; each spring, program activities reviewed and revised as necessary.

Goal 4 **The College will create and maintain innovative student programs to foster development of the whole person to prepare students for positions of leadership in the community, the workplace, and the world.**

Objective 4.4 **Establish a graduate school and job placement center.**

Strategies	Unit Responsibility	Additional Resources Needed	Time Frame and Frequency	Indicators of Success
A. Restructure student career services program and staff assignments.	Academic & Student Affairs	None.	AY 2001-02.	Beginning August 2002, students receive tentative list of schools to be involved in graduate school fair and employers secured for career fair. Measures of program effectiveness include numbers of a) student contacts, b) applications and acceptances to graduate or professional schools, c) offers of employment.

Goal 5 **The College will operate under a participatory governance structure that involves and educates the entire College community while making use of the skills and talents of the Board of Trustees, faculty, staff, administration, and students.**

Objective 5.1 Establish a program of continuous development for and communication with the College's Board of Trustees.

Strategies	Unit Responsibility	Additional Resources Needed	Time Frame and Frequency	Indicators of Success
A. Develop and keep updated a trustees handbook.	President's Office; Executive Cabinet; Board of Trustees; Institutional Advancement	None.	Beginning FY 2001-02.	By spring 2002 meeting of trustees, all board members will have a printed copy of the handbook and an online version will be installed on the College web site for trustee access.
B. Design and implement an orientation program for trustees.	President's Office; Board of Trustees; Executive Cabinet; Institutional Advancement	Annual costs for materials and resources: FY 2001-02, $10,000; FY 2002-05, $1,500; FY 2005-06, $10,000; FY 2007-10, $1,500.	Beginning FY 2001-02.	Trustees complete the orientation program in conjunction with the annual spring meeting; program reviewed and updated annually as needed.
C. Set annual goals for the Board of Trustees in the acquisition of funds and resources.	President's Office; Institutional Advancement	None.	Beginning FY 2001-02.	At least two-thirds of the trustees meet their goals each year.
D. Maintain regular correspondence between the Board of Trustees and the College administration.	President's Office; Executive Cabinet	None.	Continuously.	Appropriate Board committees kept apprised of and involved in governance issues as they arise. President communicates with the Board semi-annually.

Goal 5 **The College will operate under a participatory governance structure that involves and educates the entire College community while making use of the skills and talents of the Board of Trustees, faculty, staff, administration, and students.**

Objective 5.2 **Ensure faculty, staff, and student representation on appropriate College committees.**

Strategies	Unit Responsibility	Additional Resources Needed	Time Frame and Frequency	Indicators of Success
A. Include policy in faculty, staff, and student handbooks that varied constituent participation on ad hoc committees is to be considered and solicited when appropriate.	Administration & Finance (Human Resources); Academic & Student Affairs	None.	By fall 2001.	Policy will be included in handbooks beginning with the FY 2001-02 versions.

Goal 5 **The College will operate under a participatory governance structure that involves and educates the entire College community while making use of the skills and talents of the Board of Trustees, faculty, staff, administration, and students.**

Objective 5.3 **Ensure that all handbooks and policy documents relating to College governance are reviewed at least every three years and revised as necessary.**

Strategies	Unit Responsibility	Additional Resources Needed	Time Frame and Frequency	Indicators of Success
A. Appoint student-staff-faculty committee to review bylaws and constitutions of all student organizations.	Academic & Student Affairs; appointed organizational officers	None.	Spring semester 2001 and every three years thereafter.	All chartered organizations have documents reviewed by fall 2002.

Goal 5 **The College will operate under a participatory governance structure that involves and educates the entire College community while making use of the skills and talents of the Board of Trustees, faculty, staff, administration, and students.**

Objective 5.3, cont'd. **Ensure that all handbooks and policy documents relating to College governance are reviewed at least every three years and revised as necessary.**

	Strategies	Unit Responsibility	Additional Resources Needed	Time Frame and Frequency	Indicators of Success
B.	Form a policy and procedures committee to ensure that College policies are relevant, succinct, clear, and implemented.	Executive Cabinet; Academic & Student Affairs (deans); Administration & Finance (Human Resources)	None.	August 2001.	Task forces will have completed their review and recommendations for revision by Dec 30 of each review year; appropriate approvals or endorsements should be obtained by Apr 30 of review year; new handbooks should be printed by Aug 1 of review year.
C.	Create operations or desk manuals for every unit of the College.	Unit heads	None.	Beginning FY 2001-02 with continuous updates.	By fall 2001, appropriate units should have an initial draft for field-testing throughout the year; first complete documents should be on hand by spring 2002.

Goal 5 **The College will operate under a participatory governance structure that involves and educates the entire College community while making use of the skills and talents of the Board of Trustees, faculty, staff, administration, and students.**

Objective 5.4 **Require annual performance reviews for administrators, staff, and faculty, with results factored into compensation decisions.**

Strategies	Unit Responsibility	Additional Resources Needed	Time Frame and Frequency	Indicators of Success
A. Develop a classification system that allows for the assessment of staff employees against consistent standards.	Administration & Finance (Human Resources)	None.	By fall 2001.	System developed and communicated to staff; position titles revised in accordance with new classifications; staff notified of new titles as needed.
B. Provide clear performance objectives to systematically evaluate and provide feedback to personnel, programs, and services.	Administration & Finance (Human Resources); Academic & Student Affairs	None.	Beginning January 2001 and continuously thereafter.	100% of all employees will be reviewed annually in April.
C. Provide competitive salaries and other financial incentives to attract and retain well qualified administrators, faculty, and staff.	Administration & Finance (Human Resources); Institutional Advancement; Institutional Research & Assessment	Sufficient revenue beyond current salary budget to offset increases.	Beginning FY 2001-02 with continuous development thereafter.	Human Resources will develop a merit increase plan for staff by June 2001, moving faculty and staff salaries to rates competitive with the local economy and similar institutions by 2005.

Goal 5 **The College will operate under a participatory governance structure that involves and educates the entire College community while making use of the skills and talents of the Board of Trustees, faculty, staff, administration, and students.**

Objective 5.5 **Develop an institutional effectiveness resource center equipped with the resources needed to support an effective planning process.**

Strategies	Unit Responsibility	Additional Resources Needed	Time Frame and Frequency	Indicators of Success
A. Develop and implement an institutional effectiveness resource center for College use.	Institutional Research & Assessment	$2,000 FY 2001-02; $500/yr thereafter.	FY 2001-02 and thereafter.	50 percent of faculty and 25 percent of staff will utilize the resources of the center during the first year of operation.
B. Design and conduct annual assessment seminars for faculty and staff.	Institutional Research & Assessment	None.	Beginning FY 2001-02 and continuing thereafter	When surveyed, 90 percent of participants will report being either satisfied or very satisfied with the seminars.

Goal 6 **The College administration will ensure fiscal stability and growth through annual formative assessment, sound financial management and stewardship, and enhanced external funding.**

Objective 6.1 **Practice sound financial management in order to ensure fiscal accountability.**

Strategies	Unit Responsibility	Additional Resources Needed	Time Frame and Frequency	Indicators of Success
A. Ensure that internal and external reporting practices meet the standards of regulatory agencies, professional associations, and the College Board of Trustees.	President's Office; Administration & Finance	None.	Beginning in FY 2001-02.	Complete review and revision of existing practices in summer of 2002; adjustments made as necessary to meet standards; review-adjustment cycle repeated every two years.
B. Realize projected tuition and fees revenues by consistently enforcing the deferred payment regulations set forth in the College *Bulletin.*	Administration & Finance (Student Accounts/Collections)	None.	Beginning FY 2001-02 and continuously thereafter.	90% of tuition and fees collected each semester.
C. Develop and implement a centralized purchasing process.	Administration & Finance	None.	By spring 2002.	Purchasing function assigned to Administration and Finance staff member; vendor list consolidated; new procedures developed and communicated to College departments and employees and then implemented.

Goal 6 **The College administration will ensure fiscal stability and growth through annual formative assessment, sound financial management and stewardship, and enhanced external funding.**

Objective 6.1, cont'd. Practice sound financial management in order to ensure fiscal accountability.

Strategies	Unit Responsibility	Additional Resources Needed	Time Frame and Frequency	Indicators of Success
D. Develop a benefits committee to review College benefits to ensure that they are competitive and cost-effective.	Administration & Finance (Human Resources)	None.	Beginning August 2001.	Committee formed, convened, and charged during FY 2001-02; recommendations conveyed to Administration and Finance following each year's review; changes to benefits package made as needed.

Goal 6 **The College administration will ensure fiscal stability and growth. through annual formative assessment, enhanced external funding, and sound financial management and stewardship.**

Objective 6.2 Protect the College's property investment by providing for appropriate maintenance of buildings, grounds, and equipment.

Strategies	Unit Responsibility	Additional Resources Needed	Time Frame and Frequency	Indicators of Success
A. Adhere to campus maintenance plan schedule for cleaning and repair.	Administration & Finance (Facilities Management)	$120,000	FY 2001-02 and thereafter.	Campus beautification program a regular part of maintenance; appropriate repairs and tasks outsourced promptly.

Goal 6 **The College administration will ensure fiscal stability and growth. through annual formative assessment, enhanced external funding, and sound financial management and stewardship.**

Objective 6.2, cont'd. Protect the College's property investment by providing for appropriate maintenance of buildings, grounds, and equipment.

	Strategies	Unit Responsibility	Additional Resources Needed	Time Frame and Frequency	Indicators of Success
B.	Address priorities established by Campus Safety Plan.	Administration & Finance (Facilities Management)	None.	November and June 2001-2010.	Certification of inspections.
C.	Ensure continued funding and implementation of the deferred maintenance plan.	Administration & Finance (Facilities Management); Institutional Advancement; Board of Trustees Buildings and Grounds Committee	$250,000	FY 2002-03 through 2010.	Repairs and renovations completed in priority order; subsequent needs promptly filled.
D.	Structurally renovate Old Administration Building.	Administration & Finance (Facilities Management); Institutional Advancement; Board of Trustees	$475,000	By 2004.	Funds secured by end of 2002; renovations completed during 2003; building opened for reuse in 2004.

Goal 6 **The College administration will ensure fiscal stability and growth. through annual formative assessment, enhanced external funding, and sound financial management and stewardship.**

Objective 6.3 **Empower an institutional advancement team of sufficient size and expertise to meet the College advancement objectives.**

	Strategies	Unit Responsibility	Additional Resources Needed	Time Frame and Frequency	Indicators of Success
A.	Identify and offer employment to a Chief Institutional Advancement Officer	President's Office; Administration & Finance (Human Resources)	$500 advertising budget.	Before June 30, 2001.	Chief Institutional Advancement Officer will assume duties before beginning of FY 2001-02.
B.	Present Board of Trustees with an outline for expanding the Office of Institutional Advancement.	President's Office	None.	FY 2001-03.	Board assistance in securing funds to expand Office of Institutional Advancement.
C.	Outline a 10-year funding campaign.	Institutional Advancement; President's Offrice; Board of Trustees Development Committee	None.	Campaign outlined by Sep 2001 and adjusted yearly thereafter.	20-30% increase over preceding year's unrestricted income.
D.	Design and provide a training program for Institutional Advancement staff.	Institutional Advancement	$10,000-15,000 annually for conferences and workshops, professional association memberships, subscriptions, software and software updates.	FY 2002-10.	Increased staff proficiency and productivity; constituent (e.g., Board of Trustees, alumni, volunteer) development.

Goal 6 **The College administration will ensure fiscal stability and growth. through annual formative assessment, enhanced external funding, and sound financial management and stewardship.**

Objective 6.3, cont'd. **Empower an institutional advancement team of sufficient size and expertise to meet the College advancement objectives.**

	Strategies	Unit Responsibility	Additional Resources Needed	Time Frame and Frequency	Indicators of Success
E.	Provide for regular evaluation of Office of Institutional Advancement.	President's Office; Institutional Advancement	$7,500 for external evaluators.	FY 2003-04 and every two years thereafter.	Operational adjustments and improvements made in response to evaluators' findings and recommendations.

Goal 6 **The College administration will ensure fiscal stability and growth. through annual formative assessment, enhanced external funding, and sound financial management and stewardship.**

Objective 6.4 **Train the College Board of Trustees to help meet fund-raising and advancement objectives.**

	Strategies	Unit Responsibility	Additional Resources Needed	Time Frame and Frequency	Indicators of Success
A.	Educate and train trustees in the intricacies of soliciting major gifts.	President's Office; Institutional Advancement; Institutional Research & Assessment	$2,500/yr for fund raising publications and subscriptions to appropriate journals.	Annually at a designated Board meeting beginning FY 2002-03.	Trustees will identify 2 major gift leads per year and assist President and Institutional Advancement in closure.

Goal 6 **The College administration will ensure fiscal stability and growth. through annual formative assessment, enhanced external funding, and sound financial management and stewardship.**

Objective 6.4, cont'd. Train the College Board of Trustees to help meet fund-raising and advancement objectives.

	Strategies	Unit Responsibility	Additional Resources Needed	Time Frame and Frequency	Indicators of Success
B.	Increase the involvement of the Board Development Committee.	Board of Trustees	None.	During spring semester 2001.	Committee will meet and/or confer regularly in person or by email with Chief Institutional Advancement Officer to set and review advancement goals, programs, and priorities.
C.	Set annual fund-raising goals for the Board of Trustees.	President's Office; Institutional Advancement; Board Development Committee	None.	Spring and early summer of each year.	Board bylaws amended to require that trustees support the College by personal financial contributions and assistance in donor identification and cultivation; trustees will adopt or amend coming year's goals at annual meting in June.
D.	Develop and use a data base of Board skills for specific advancement needs.	Institutional Advancement	None.	By June 2001 Board meeting with annual updates.	All trustees will have contributed pertinent data for distribution to and use by Institutional Advancement, President's office, and trustees.

Objective 6.4, cont'd. Train the College Board of Trustees to help meet fund-raising and advancement objectives.

Strategies	Unit Responsibility	Additional Resources Needed	Time Frame and Frequency	Indicators of Success
E. Maintain an online library of advancement resources for Board use.	Institutional Advancement; Board Development Committee	None.	Beginning summer 2001 and updated thereafter.	College web site will include a password-protected page for Board of Trustees. Links will lead to Trustees handbook and bylaws, training materials from past workshops, and collected "must-see" advancement sites and news. Periodic email briefs will alert trustees to significant items.

Goal 7 **The College will develop and implement a state-of-the-art technology program to enhance the teaching and learning environment, increase administrative productivity, and improve competitive positioning.**

Objective 7.1 **Increase faculty utilization of technology to enhance the academic experience.**

	Strategies	Unit Responsibility	Additional Resources Needed	Time Frame and Frequency	Indicators of Success
A.	The Division of Liberal Studies will integrate technology into all aspects of teaching, learning, assessment, and research within the Division.	Academic & Student Affairs (Division of Liberal Studies)	None.	Beginning AY 2001-02 and continually thereafter.	Liberal Studies faculty will have individual access to state-of-the-art technology, opportunities for faculty development in the area of technology, and access to and instruction in state-of-the-art technology.
B.	The Division of Liberal Studies will foster the development of campus media resources as integral academic and social components of the College.	Academic & Student Affairs (Division of Liberal Studies)	None.	Beginning AY 2001-02 and continually thereafter.	Historic College events videotaped by Liberal Studies students and maintained in library.
C.	Students and faculty will have access to campus radio productions as well as campus print and online publications.	Academic & Student Affairs (Division of Liberal Studies)	$500 annually.	Beginning spring 2002 and continuously thereafter.	Radio station license will be obtained and kept current; student newspaper will be published regularly.

Goal 7 **The College will develop and implement a state-of-the-art technology program to enhance the teaching and learning environment, increase administrative productivity, and improve competitive positioning.**

Objective 7.1, cont'd. Increase faculty utilization of technology to enhance the academic experience.

	Strategies	Unit Responsibility	Additional Resources Needed	Time Frame and Frequency	Indicators of Success
D.	The Division of Science & Technology will seek funds for professional and material enhancements that will result in improved academic experiences for students.	Academic & Student Affairs (Division of Science & Technology)	None.	Three times a year, beginning AY 2001-02.	Market at least three grant proposals per year for equipment acquisition, scholarship development, and faculty professional development.
E.	The Division of Science & Technology will provide a state-of-the-art technology program that will enhance the teaching and learning environment.	Academic & Student Affairs (Division of Science & Technology)	None.	Beginning AY 2001-02 and continuously thereafter.	Program in place and continually updated.
F.	Expand the use of computers, graphing calculators, and other technological instrumentation in course work.	Academic & Student Affairs (Division of Science & Technology)	None.	Beginning AY 2001-02 and continually thereafter.	Every student will have access to graphing calculators and other technology for computer science program.

Goal 7 **The College will develop and implement a state-of-the-art technology program to enhance the teaching and learning environment, increase administrative productivity, and improve competitive positioning.**

Objective 7.2 **Develop and implement a pilot study to assess the effectiveness of online educational and administrative materials and processes.**

	Strategies	Unit Responsibility	Additional Resources Needed	Time Frame and Frequency	Indicators of Success
A.	Develop customized computer applications within the framework of existing administrative software that will allow for automatic electronic transmission of data for all federal and state required external reports.	Institutional Research and Advancement; Administration & Finance (Information Technology)	None.	FY 2001-02.	All federal and state reports completed and submitted online.
B.	Make appropriate internal and external reports available online to the Huston-Tillotson College community.	Institutional Research and Assessment; Administration & Finance (Information Technology)	None.	FY 2001-02 and continually thereafter.	Appropriate reports available in access-controlled folders in campus Network Neighborhood.
C.	Place online for administrative and faculty use a standard format for outcomes assessment.	Institutional Research and Assessment; Administration & Finance (Information Technology)	None.	FY 2001-02 and continually thereafter.	Assessment forms online by fall 2001.

Goal 7 **The College will develop and implement a state-of-the-art technology program to enhance the teaching and learning environment, increase administrative productivity, and improve competitive positioning.**

Objective 7.2, cont'd. Develop and implement a pilot study to assess the effectiveness of online educational and administrative materials and processes.

	Strategies	Unit Responsibility	Additional Resources Needed	Time Frame and Frequency	Indicators of Success
D.	Allow employees to enroll in benefits programs through online applications.	Administration & Finance (Human Resources, Information Technology)	None.	By spring 2002 and continually thereafter.	100% of new employees will enroll for benefits online; 100% of continuing employees will view and make changes to benefits online.

Goal 7 **The College will develop and implement a state-of-the-art technology program to enhance the teaching and learning environment, increase administrative productivity, and improve competitive positioning.**

Objective 7.3 Expand and maintain a technology infrastructure to support administrative and educational computing needs.

	Strategies	Unit Responsibility	Additional Resources Needed	Time Frame and Frequency	Indicators of Success
A.	Survey campus offices to ensure that all faculty and staff have a fully functional, modern personal computer.	Administration & Finance (Information Technology); Institutional Advancement	None.	Each September, 2001-10.	All faculty and staff will have modern, fully functional computers at their desks.

Goal 7 **The College will develop and implement a state-of-the-art technology program to enhance the teaching and learning environment, increase administrative productivity, and improve competitive positioning.**

Objective 7.3, cont'd. Expand and maintain a technology infrastructure to support administrative and educational computing needs.

	Strategies	Unit Responsibility	Additional Resources Needed	Time Frame and Frequency	Indicators of Success
B.	Survey campus offices to ensure that all personal computers have appropriate software as identified by the Campus Technology Task Force in concert with each unit.	Administration & Finance (Information Technology)	$5,000 annually for software updates and acquisition.	Each September, 2001-2010.	Faculty and staff computers inventoried to determine software being utilized. Review software available to faculty and staff via network servers.
C.	Ensure that all faculty and staff have properly functioning web and email access and services.	Administration & Finance (Information Technology)	None.	Each September, 2001-2010.	Physical survey of faculty and staff computers confirms that appropriate web and email software is loaded. Test email messages ascertain proper email functionality; test results correlated and reviewed.
D.	Ensure that all faculty and staff receive adequate training in the use of appropriate hardware and software.	Administration & Finance (Information Technology); Academic & Student Affairs	$3,000 annually.	May 2001-10.	Training sessions held as needed and favorably reviewed; affected employees using technology more efficiently and productively.

Goal 7 **The College will develop and implement a state-of-the-art technology program to enhance the teaching and learning environment, increase administrative productivity, and improve competitive positioning.**

Objective 7.3, cont'd. Expand and maintain a technology infrastructure to support administrative and educational computing needs.

	Strategies	Unit Responsibility	Additional Resources Needed	Time Frame and Frequency	Indicators of Success
E.	Develop and implement defined administrative software customization and training.	Administration & Finance (Information Technology)	None.	Ongoing as needed	Customization performed, field-tested with training, and approved within 30 days of request.
F.	Re-design and implement a standardized telecommunications system.	Administration & Finance (Information Technology)	None.	Beginning May 2001-10 and continuing thereafter.	Survey of students, faculty, and staff indicates levels of satisfaction with the communication system.
G.	Keep Campus Technology Plan up to date.	Campus Technology Task Force, Administration & Finance (Information Technology)	None.	Ongoing, August 2001-10.	Plan reviewed and revised as necessary each August.
H.	Upgrade the College web site's technology, information content, and aesthetics.	Institutional Advancement; Administration & Finance (Information Technology); administrative and academic units	$40,000 for software and hardware upgrades in FY 2001-02; $20,000 annually for maintenance thereafter.	Beginning FY 2001-02.	User ability to conduct interactive transactions; virtual features for enhanced presentation of administrative and academic materials.

Goal 7 **The College will develop and implement a state-of-the-art technology program to enhance the teaching and learning environment, increase administrative productivity, and improve competitive positioning.**

Objective 7.3, cont'd. Expand and maintain a technology infrastructure to support administrative and educational computing needs.

	Strategies	Unit Responsibility	Additional Resources Needed	Time Frame and Frequency	Indicators of Success
I.	Ensure that residence hall students have network access from their rooms.	Administration & Finance (Information Technology)	None.	Monthly, 2001-10.	Network monitoring software reports verify that students can log on from dormitories; test of wireless switches verifies proper functioning.
J.	Ensure that computer access is available in student laboratories at appropriate hours.	Administration & Finance (Information Technology)	None.	August-July 2001-10.	Computer laboratory schedules conspicuously posted and available on College web site; students surveyed to determine appropriateness of the schedules and available of labs.

Goal 7 **The College will develop and implement a state-of-the-art technology program to enhance the teaching and learning environment, increase administrative productivity, and improve competitive positioning.**

Objective 7.4 **Obtain necessary external funding to ensure development and implementation of the College's technology program.**

	Strategies	Unit Responsibility	Additional Resources Needed	Time Frame and Frequency	Indicators of Success
A.	Allocate portion of unrestricted revenues for ongoing support of the technology program.	Institutional Advancement, Administration and Finance	None.	Beginning FY 2001-02 and continuously thereafter.	Planned acquisitions, repairs, and upgrades accommodated through the regular budgeting cycle.
B.	Research technological funding sources and submit proposals for campus program.	Institutional Advancement; Board of Trustees Development Committee	None.	Beginning FY 2001-02 and continuously thereafter.	Funded grants; large-scale acquisitions, upgrades, or new programs assured of funding source.