

Wharton County Junior College

Strategic Plan 2021 – 2025

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Annual Report – Academic Year 2022

WCJC Strategic Plan 2021 – 2025 Annual Report AY 2022

Vision

Wharton County Junior College is committed to creating a culture of engagement, inclusion, and success for our diverse student population, providing them with educational opportunities to improve their lives and the communities we serve.

Values

Integrity: *We are dedicated to being open, honest, and responsible in our actions and words. This serves as the foundation for everything we do, as individuals and as a college community.*

Quality: *We strive to provide an environment of educational excellence, shaped by the long-term goals of our students and the community.*

Commitment: *We are steadfast in the pursuit of our goals, both for our students and ourselves.*

Student-Focused: *We value our students and their success beyond all else. We build trusting relationships grounded in fairness, equity, inclusion, access, and accountability.*

Strategic Priorities

Student Success

WCJC will provide exceptional educational opportunities and support services that foster a culture of holistic student engagement resulting in increased student success.

Community Impact

WCJC will rise to the needs of the diverse communities we serve by addressing local needs, cultivating collaborative partnerships, and responding to our area's workforce demands.

Resource Optimization and Organizational Stewardship

WCJC will preserve and protect our organizational resources to optimize funding for strategic priorities and maintain fiscal security for the future of the college.

Innovation and Institutional Excellence

WCJC will improve our institutional agility and excellence by developing a culture of collaboration, inclusion, and innovation with a focus on the future.

Strategic Priority One:

Student Success

WCJC will provide exceptional educational opportunities and support services that foster a culture of holistic student engagement resulting in increased student success.

1.1 Develop and maintain high-quality, innovative curricular offerings that will prepare students to be life-long learners and achievers.

- Continual and ongoing academic assessment of all courses, programs, and general education competencies. Annual reports are published on the WCJC intranet.
- TRUE Institutional Capacity Grant has been awarded and will allow for the expansion of the EMT program to the Richmond campus.
 - A total award of \$500,000 was secured for use toward the renovation of EMT classrooms on the Richmond campus, as well as to provide state-of-the-art equipment at this location.
- Accelerating Credentials Grant has been applied for and will allow for revamp of Computer Science curriculum.
- Comprehensive revision of Allied Health program curricula, specifically Vocational Nursing and Dental Hygiene.

1.2 Enhance and expand student support services and learning resources to facilitate increased student engagement, equity, and enrichment.

- Continual and ongoing assessment processes have been developed for all academic and student support services. Annual reports are published on the WCJC intranet.
- Title V Grant has been awarded and a new Career and Transfer Advising Center has been built on the Wharton campus.
 - A total award of \$3,000,000 over 5 years was awarded to provide proactive career and transfer advising to Hispanic and first-generation students.
 - AY 2022 successes:
 - 1,300 career advising appointments; 640 transfer planning sessions
 - \$64,000 in scholarships provided to 128 students
 - 15 confirmed internship sites; 70% of interns have job offers
- Implemented PIN Registration to facilitate registration processes for not college-ready and transient student populations.

1.3 Implement and refine a Pathways Model that provides clear alignment of all academic and support functions throughout students' complete educational journey.

- Created of an Academic Recovery Plan to assist students on probation, suspension or on academic alert recover academically and persist at the college.
- Faculty Feedback has been implemented to allow for more immediate feedback to be provided to students, while ensuring that Counseling Services are made aware of potential at-risk students in need of additional intervention.

Strategic Priority Two:

Community Impact

WCJC will rise to the needs of the diverse communities we serve by addressing local needs, cultivating collaborative partnerships, and responding to our area's workforce demands.

2.1 Identify historically underserved populations and promote opportunities for upward mobility through intentional equity initiatives.

- CE and AEL student types have been developed within Banner to readily monitor connection/matriculation of these students into credit programs. In addition, this will allow for these populations to use our online Learning Management Software in future terms.
- Federal funds were used to provide tuition assistance and scholarships for all first-time-in-college students in Fall 2021.
 - 1,350 scholarships were awarded for a total of \$1,232,000
- The Recruitment Office has been restructured to align directly with the Office of Admissions. Moreover, an additional Recruiter position has been approved to allow for increased outreach and engagement with community partners and organizations.
- Increased the total Financial Aid awarded in AY 2022 compared to AY 2021.
 - Total award amount AY 2021 = \$11,344,107
 - Total award amount AY 2022 = 12,395,553

2.2 Develop, cultivate, and strengthen collaborations with key partners in the WCJC service area, most specifically local ISDs, transfer institutions, and industry leaders.

- Continued involvement in Houston GPS and Texas Pathways to strengthen transfer options for WCJC students.
- Cost per credit hour for dual credit students has been reduced, both for in- and out-of-district populations to increase WCJC's competitiveness and make dual offerings more accessible to a wider population of students.
- The College has submitted a substantive change request to SACSCOC to expand Dual Credit offerings within Bay City and Needville ISDs.

2.3 Establish the WCJC brand as the preeminent provider of educational opportunity within our service area.

- Website redesign project is currently underway and slated for completion in Summer 2023.
- Strategic billboard campaign to increase visibility of the WCJC brand across the College service area.
- Increased social media presence, specifically with regard to advertisements on streaming services.

Strategic Priority Three:**Resource Optimization and Organizational Stewardship**

WCJC will preserve and protect our organizational resources to optimize funding for strategic priorities and maintain fiscal security for the future of the college.

3.1 Establish the institutional strategic plan as the foundation for all budget requests and allocations.

- Maintained a record of unqualified audits and balanced budgets throughout and beyond the COVID pandemic.
- The WCJC Strategic Priorities have been included on the Board of Trustees agenda item to ensure all requests align with the WCJC Strategic Plan.

3.2 Streamline and optimize the efficiency and efficacy of all institutional processes.

- Conversion of all institutional regulations to TASB Policies and Administrative Procedures.
- An assessment process for all administrative units has been established, with plans in development for each unit. Initial annual reports will be due in October 2022 and will be published to the WCJC intranet on an annual basis.

3.3 Identify opportunities to strategically maximize revenue and funding streams to allocate toward the advancement of institutional priorities.

- Grants active during AY 2022 include:
 - CARES, CRRSAA, and ARP Grants:
 - \$11,000,000 in direct-to-student aid
 - \$10,000,000 in institutional support
 - Title V Minority-Serving Institution Grant:
 - \$3,000,000 to expand advising and career services
 - TRUE Institutional Capacity Grant:
 - \$500,000 to purchase equipment for EMS
 - Reskilling Grant:
 - \$112,500 in student scholarships
 - Completion Repayment Grant:
 - \$75,000 in funds to pay off returning students' debt
 - Accelerate Student Success Planning Grant:
 - \$50,000 to support new degree-planning technology
- Established the position of Foundation Director to facilitate interactions between the College and Foundation Board.
- Grown the WCJC Endowment Fund by \$4,013,498 between FY2020 and FY2022.

Strategic Priority Four:**Innovation and Institutional Excellence**

WCJC will improve our institutional agility and excellence by developing a culture of collaboration, inclusion, and innovation with a focus on the future.

4.1 Optimize the institution's IT capacity and capability to fully support college operations in a secure and efficient virtual environment.

- RockIT Infrastructure project currently underway and on-schedule for completion in December 2022. Project will upgrade all cable, fiber, switches, and power sources which are ~85% end-of-life.
- Contract specialized services through Columbia Advisory Group, including a Chief Information Officer and cybersecurity oversight.
- Reorganization of the Office of Information Technology is currently underway based on recommendations from the new CIO and best practices in the field of higher education.
- Installed a state-of-the-art security system across all WCJC campuses.

4.2 Enhance the student experience through the optimization of our student information system and the implementation of new technologies that are responsive and nimble.

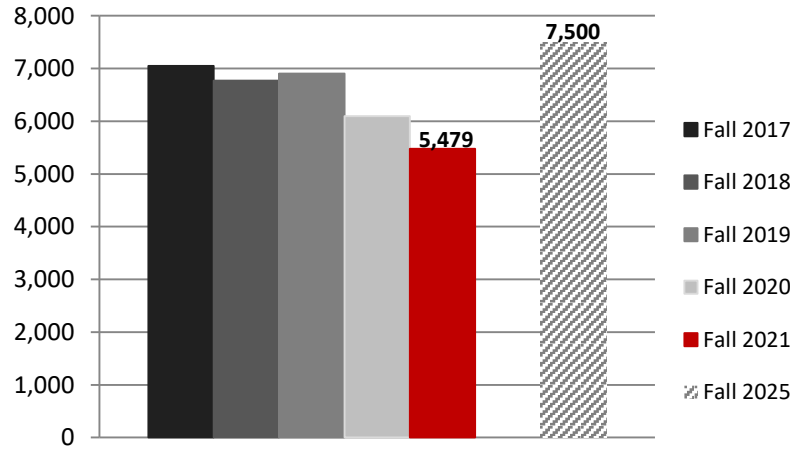
- Admissions and Registration, Advising, Financial Aid, Testing Center, and Business Office have engaged with SIG Consulting services to improve functionality within Banner and streamline processes.
- Website redesign project is currently underway and slated for completion in Summer 2023.
- QuickLaunch (myWCJC) mobile application activated for faculty, staff, and students.
- Transition of online courses from Blackboard Learning Management System to Brightspace D2L.
- Integrated Maxient software to better track and record incidents related to student behavior.

4.3 Provide relevant professional development opportunities to bolster employee knowledge, skills, performance, and job satisfaction.

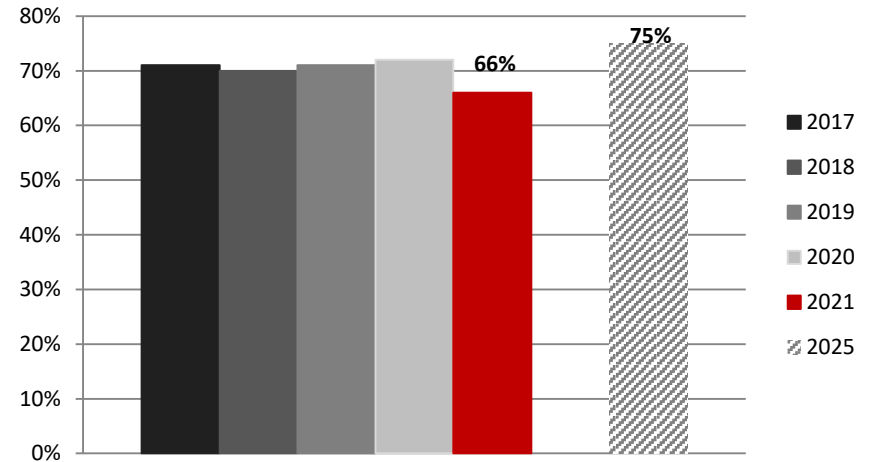
- Reintroduction of Fall and Spring Data Days to provide the campus community with updates on institutional data and student success metrics.
- Developed a comprehensive Emergency Response Plan to implement across all WCJC campuses.

Strategic Priority One: Student Success – Key Performance Indicators

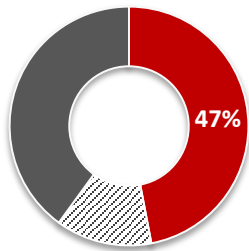
Total Enrollment:



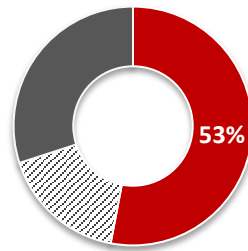
Fall-to-Fall Retention:



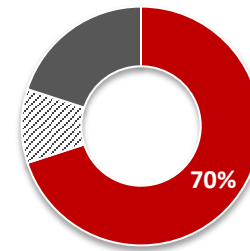
College-Readiness Standards¹:



Math:
State Comparison = 37%
Current = 47%
Target = 60%



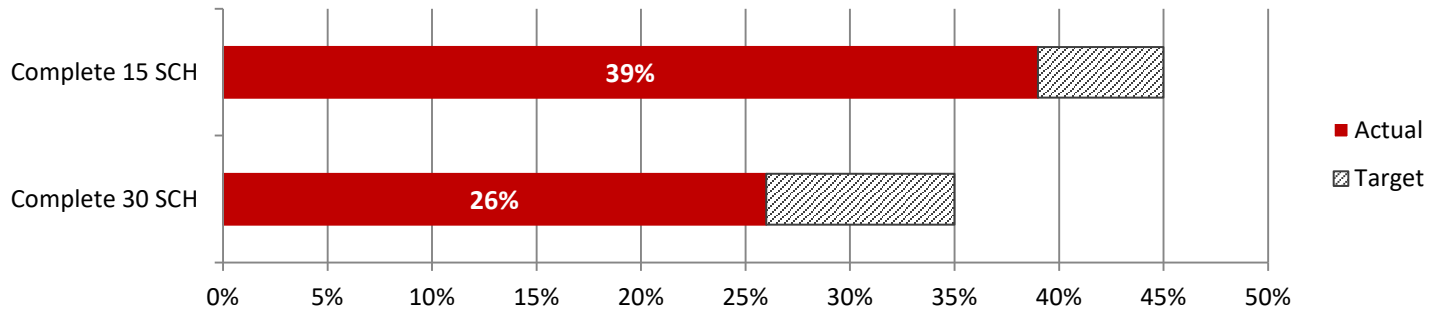
Writing:
State Comparison = 42%
Current = 53%
Target = 70%



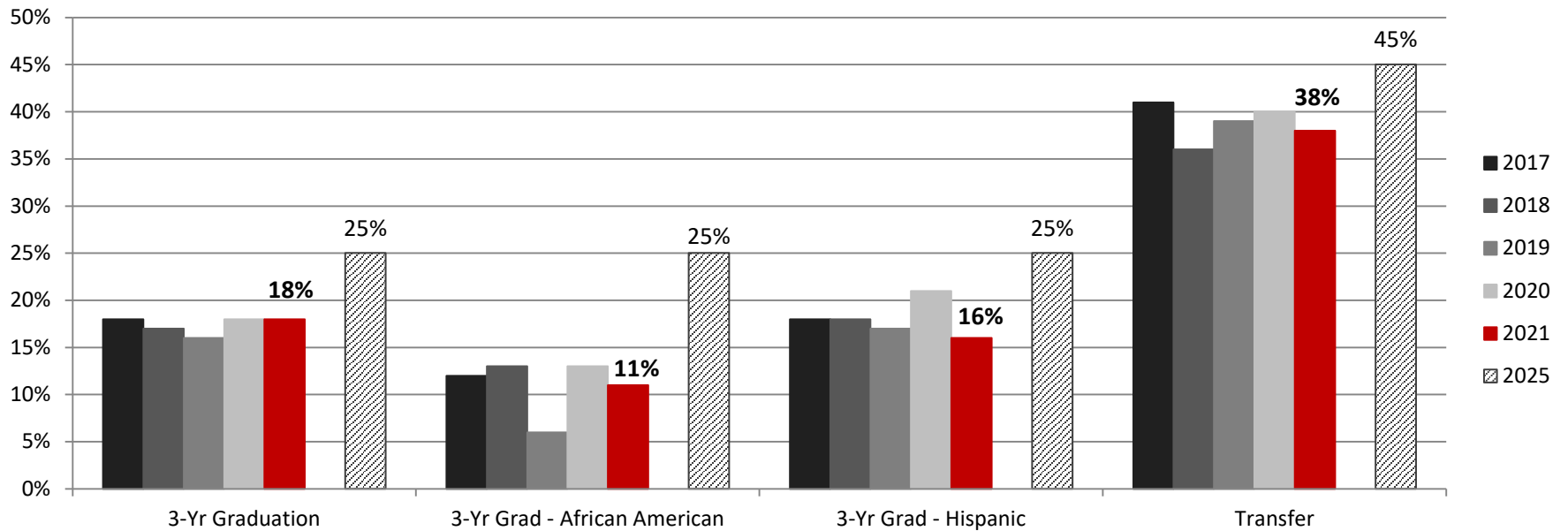
Reading:
State Comparison = 54%
Current = 70%
Target = 80%

¹Data referenced in the THECB Accountability Report has changed since the development of the Strategic Plan. Metrics/targets have been updated to reflect that change in state reporting.

Percentage Completing 15 and/or 30 SCH:

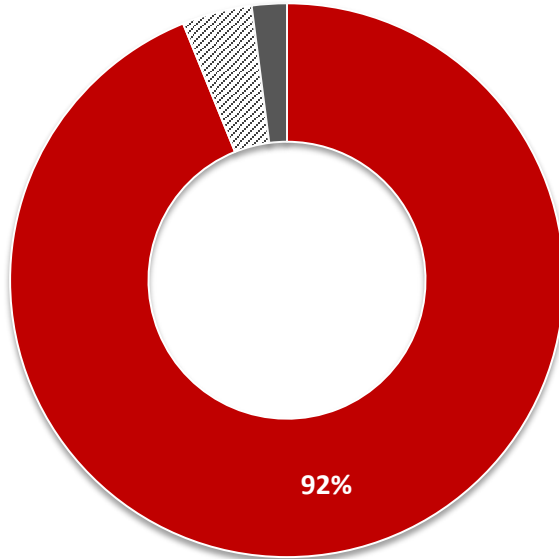


Three-Year Graduation (including URM Populations) and Three-Year Transfer Rates²:



² All completion data has been updated to reflect data reported in the annual IPEDS Feedback Report for the purposes of consistency.

Student Satisfaction:

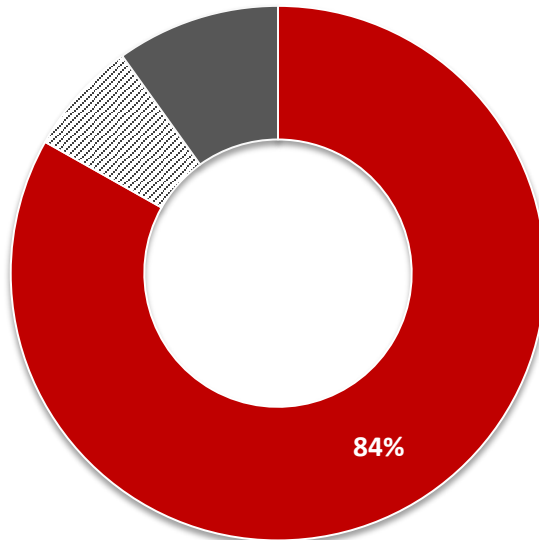


Percentage of students who indicated they would recommend WCJC to family and friends

Peer Comparison = 94%

Current = 92%

Target = 98%



Percentage of students who stated they had a "Good" or "Excellent" experience at WCJC

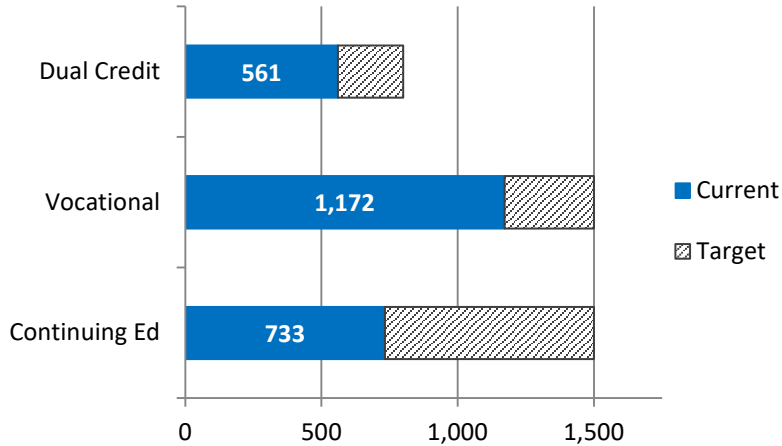
Peer Comparison = 87%

Current = 84%

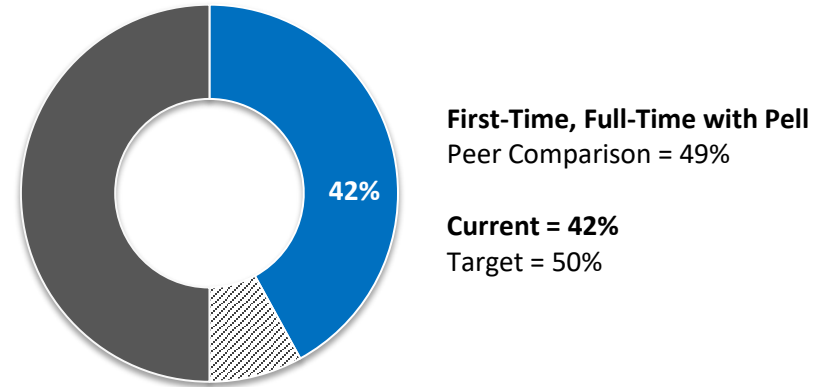
Target = 90%

Strategic Priority Two: Community Impact – Key Performance Indicators

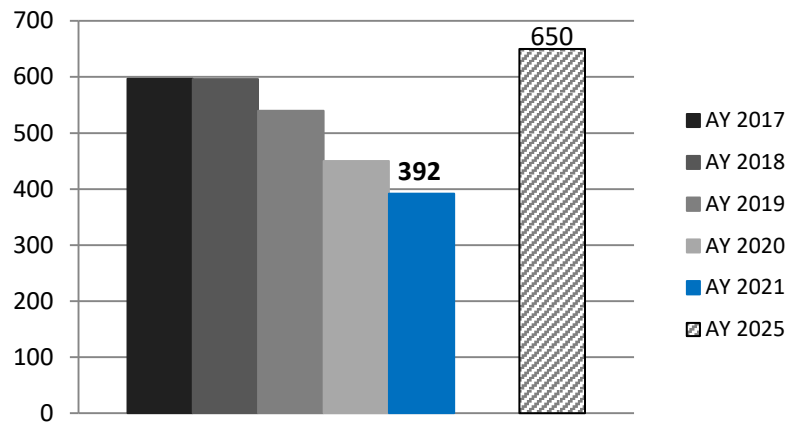
Dual Credit and Vocational Enrollment:



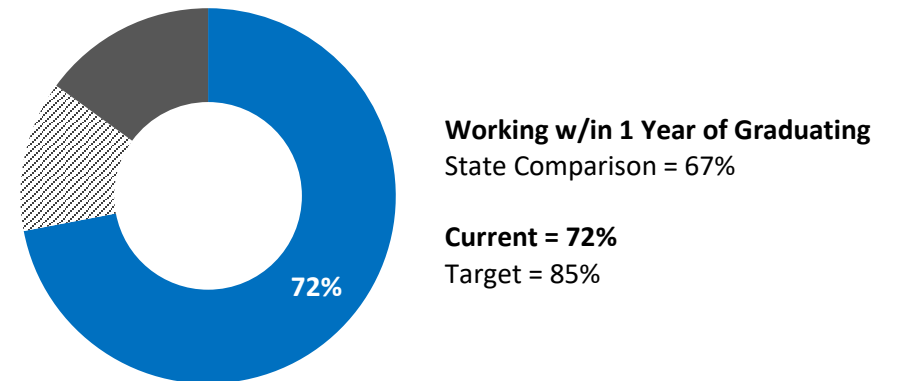
Percentage of Students with Financial Aid:



Vocational Degrees/Certificates Awarded:

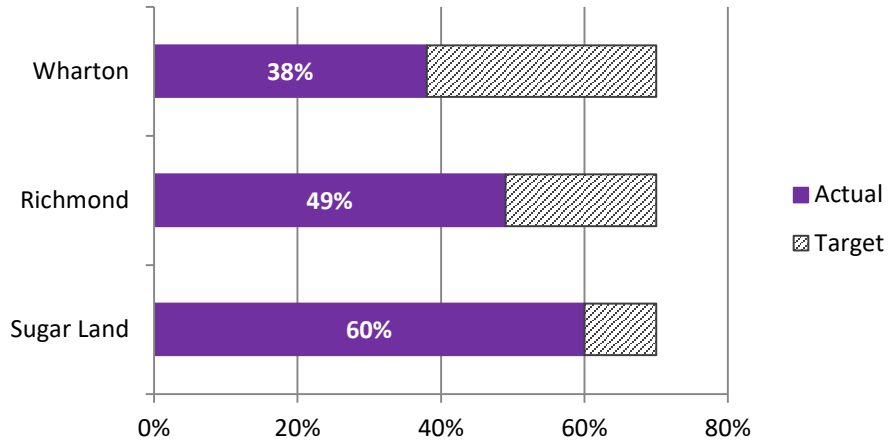


Job Placement:

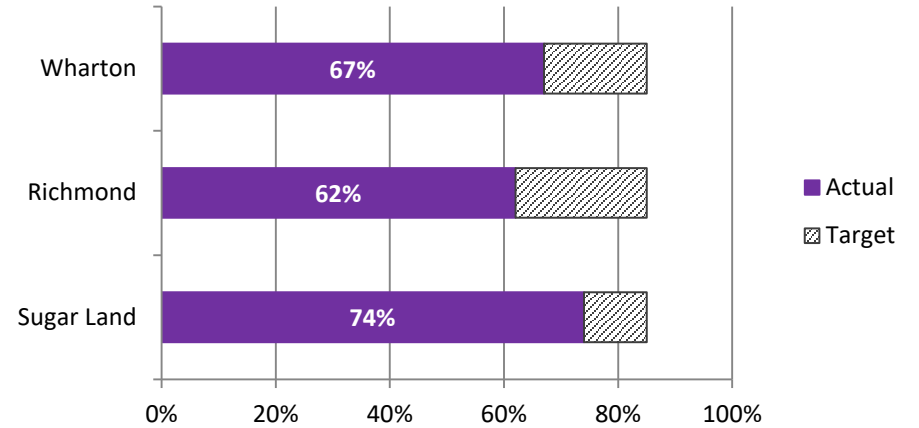


Strategic Priority Three: Resource Optimization and Organizational Stewardship – Key Performance Indicators

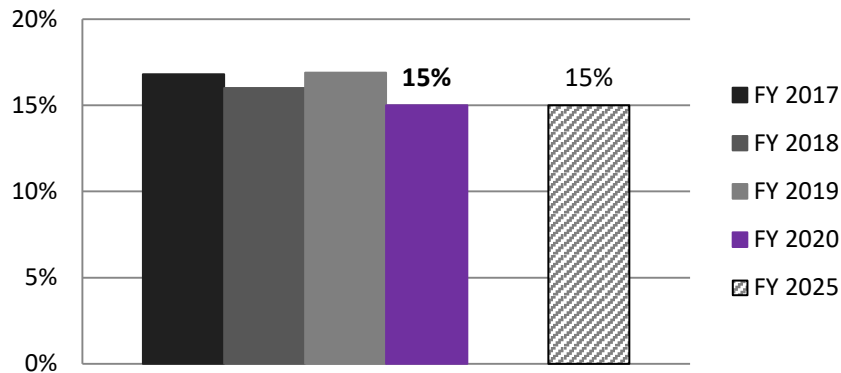
Building Utilization:



Section Fill Rate:



Percent Expenditures “Institutional Support”:



Number of Grant Awards per Year:

AY 2021: Target = 3 awards Actual = **4 awards**

AY 2022: Target = 4 awards Actual = **4 awards**

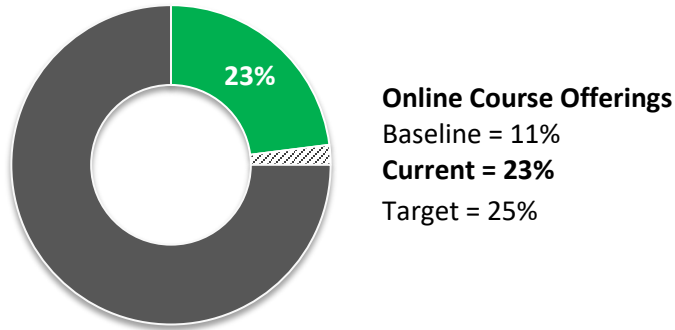
AY 2023: Target = 5 awards

AY 2024: Target = 5 awards

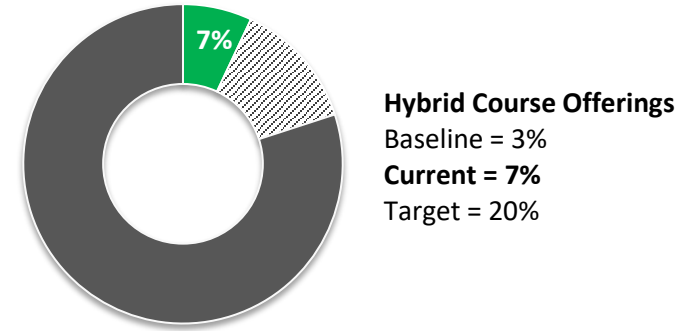
AY 2025: Target = 5 awards

Strategic Priority Four: Innovation and Institutional Excellence – Key Performance Indicators

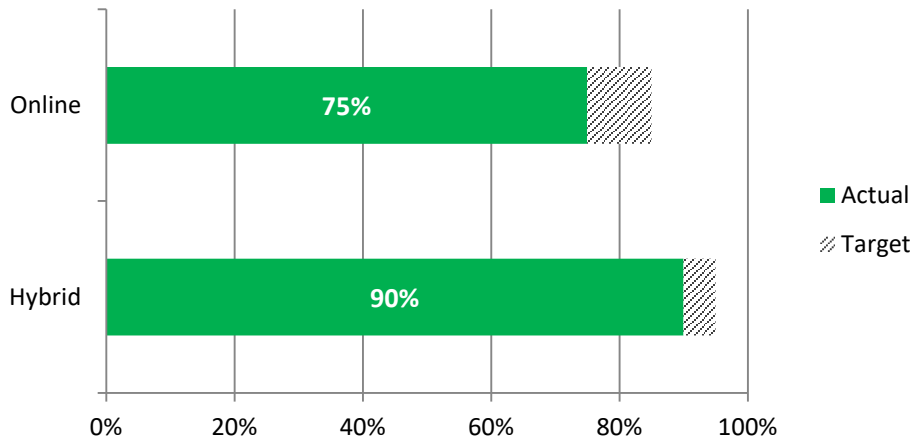
Percentage of Online Course Offerings:



Percentage of Hybrid Course Offerings:



Successful Course Completion Rate:



Number of PD Offerings; Participation Rate:

AY 2021:	Target = 2 sessions; 15% participation Actual = 2 sessions; 17% participation
AY 2022:	Target = 2 sessions; 25% participation Actual = 2 sessions; 23% participation
AY 2023:	3 sessions; 30% participation
AY 2024:	4 sessions; 35% participation
AY 2025:	5 sessions; 40% participation

**Strategic Implementation Committee
Recommendations for Institutional Actions in Academic Year 2023**

In March and April 2022, the WCJC Strategic Implementation Committee met to review the institutional outcomes and KPIs for Academic Year 2022. Through a collaborative discussion, the Committee made the following recommendations for actions to be implemented in Academic Year 2023. Recommendations were forwarded to the WCJC Executive Cabinet for review and approval. Italicized items were *not* approved following decision by the WCJC Executive Cabinet.

Strategic Priority One: Student Success

- Conduct student focus groups in Sugar Land to help identify enrollment issues.
- Identify students who receive scholarships at other institutions.

Strategic Priority Two: Community Impact

- Create spotlight videos of faculty, staff, and students who have attended WCJC for use in recruitment and on the web.
- Implement the Pioneer Ambassadors program that was recommended through the WCJC Leadership Program in 2018.
- Expand marketing focus to highlight academic programs in addition to technical programs.

Strategic Priority Three: Resource Optimization and Organizational Stewardship

- *Adjust the College class schedule from a 5-day week to 4-day week.*

Strategic Priority Four: Innovation and Institutional Excellence

- *Mandatory department-based professional development sessions scheduled throughout the year.*
- Institution-wide professional development opportunities:
 - *Lunch-and-learn*
 - *Lecture series*
 - Staff Development Day (revive)

Key Performance Indicator Definitions

Total Enrollment: The institutional fall headcount enrollment, including all full- and part-time students. *Source: THECB Accountability Report 2021; Fall 2021 Cohort*

Fall-to-Fall Retention: Percentage of first-time, full-time degree-seeking students from the previous fall who re-enrolled or successfully completed their program by the current fall. *Source: IPEDS Data Feedback Report 2021; Fall 2019 Cohort*

College-Readiness Standards³: Percentage of total students below the state readiness standards in math, reading, and writing who satisfied state standards within two years of college enrollment. *Source: THECB Accountability Report 2021; 2018 Cohort*

Percentage Completing 15- and 30-Semester Credit Hours: Number of students completing 15 or 30 semester credit hours in a given year divided by the total fall headcount for that year. *Source: THECB Accountability Report 2021; 2020 Cohort*

Three-Year Graduation Rates⁴: Graduation rates of first-time, full-time degree-seeking students within 150% of normal time to program completion. Presented for all, African-American, and Hispanic students. *Source: IPEDS Data Feedback Report 2021; 2017 Cohort*

Three-Year Transfer Rate: Transfer-out rates of first-time, full-time degree-seeking students within 150% of normal time to program completion. *Source: IPEDS Data Feedback Report 2021; 2017 Cohort*

Student Satisfaction: The percentage of students who indicated that they were satisfied with their experience at WCJC. *Source: Community College Survey of Student Engagement; Spring 2021 Cohort*

Dual Credit and Vocational Enrollment: The institutional fall headcount enrollment, including all full- and part-time students for dual credit, vocational, and continuing education students. *Source: WCJC Institutional Research Reports; Fall 2021 Cohort*

Percentage of Students with Financial Aid: Percent of first-time, full-time degree-seeking students who were awarded a Pell grant. *Source: IPEDS Data Feedback Report 2021; 2019-20 Cohort*

³ Data referenced in the THECB Accountability Report for this metric has changed since the development of the Strategic Plan. Metrics/targets have been updated to reflect that change in state reporting.

⁴ Graduation and transfer rates have been updated to reflect data reported in the annual IPEDS Feedback Report for the purposes of consistency.

Vocational Degrees/Certificates Awarded: The number of certificates and Associate of Applied Science Degrees awarded in a given year. *Source: WCJC Institutional Research Reports; 2020-21 Cohort*

Job Placement: Percentage of students found working (only or while enrolled in Texas) within one year after earning a degree or certificate. *Source: THECB Accountability Report 2021; 2020 Cohort*

Building Utilization: The percentage of general-use classrooms that are occupied during peak periods (9am – 2pm). *Source: WCJC Institutional Research Reports; Fall 2021 Schedule*

Section Fill Rate: The percentage of seats in an academic transfer courses that are filled for those courses held during peak times (9am – 2pm). *Source: WCJC Institutional Research Reports; Fall 2021 Schedule*

Percent Expenditures “Institutional Support”: The percentage of annual institutional expenditures designated in the category of “Institutional Expenditures”. *Source: IPEDS Data Feedback Report 2021; Spring 2021 Finance Component*

Number of Grant Awards: The number of new grants awarded or existing grants that were re-awarded within a given academic year. *Source: WCJC Office of Grants Management; AY 2022*

Percentage of Online/Hybrid Course Offerings: The percentage of online or hybrid academic courses offered within a given Fall term. Data excludes lab sessions, pooled sections, and dual credit sections. *Source: WCJC Academic Course Schedule; Fall 2021*

Successful Course Completion Rate: The percentage of students who successfully completed online or hybrid course offerings with an “A”, “B”, or “C”. Data excludes lab sessions, pooled sections, and dual credit sections. *Source: WCJC Institutional Research Reports; Fall 2021*

Number of Professional Development Sessions Offered: The number of professional development sessions offered on campus, excluding those sessions held during Convocation Week, and the percent participation based on the total number of full-time faculty and/or staff. *Source: WCJC Institutional Effectiveness Office; AY 2022*