Vernon College Personnel Annual Action Plan 2019-2020
by Priority Initiative

Priority Initiative #1:
Implement a centralized, unified and organized recruitment and retention effort.

Office of the President

Athletics

Objective #1:   Increase coaching staff's utilization of high school sport programs for recruiting purposes.
Responsibility: Head Coaches, Assistant Coaches, Athletic Director, Associate Athletic Director, Athletic Administrative Assistant
Statement of Need: A more comprehensive evaluation is needed to recruit quality student-athletes.
Actions: 1. Create Recruit Contact form. 2. Creation of online based form to be completed by potential student-athlete.
Resources and Approximate $: Personnel (no $), RunBiz
Assessment Method: Recruiting Contact Form and Recruiting budget dollars   **Date:** May 2020

President/Institutional Effectiveness

Objective #2: The College will annually review policies, procedures, processes, practices and programs associated with retention/completion efforts.
Responsibility: President
Statement of Need: Personal observation and continuous improvement; to target the Key Performance Indicators of Accountability benchmarks for Course Completion Success, Graduation and Persistence, Non Transfer Completers and Transfer, License/Certification Rates, and Placement and Completion
Actions: 1. Review and continue to implement approved plan from the Integrated Marketing/Recruiting Committee 2. Monitor KPIA benchmark data 3. Promote and ensure development and implementation of a process for automatic review and awarding of certificates and degrees 4. Promote and ensure development and implementation of the Title III Student Success Pathway (SSP) 5. Explore staffing needs to ensure effective retention/completion efforts.
Resources and Approximate $: Institutional Improvement and Personnel, no $
Assessment Method/Date: As evidenced by the Integrated Marketing/Recruiting Committee and Title III committees and task forces agendas, minutes and meeting notes; Evidence of process for automatic review and awarding of certificates and degrees; and KPIA data   **Date:** July 1

Student Services

Student Success/Title III

Objective # 2: Continue to evaluate the Student Peer Mentor Program as a student engagement intervention and pipeline to academic support.
Responsibility: Office of Student Success
Statement of Need: As identified by the Title III narrative, a peer mentor program will be ongoing with 100 % of identified at-risk students referred to peer mentors. Increased academic support through proactive and intrusive advising will be accomplished throughout the College: Student Peer Mentor Program as a student engagement intervention and pipeline to academic support. Guidance and training for the mentor program will be provided by SSP staff.
Actions: 1. Review modes of recruitment of mentees to ensure we effectively reach 100% of identified at-risk students. 2. Continue to explore engagement opportunities for both mentors and mentees.
Resources and Approximate $: Personnel- Institutional Improvement 12 mentors at $250 a semester = $6000; NOTE: This money is not budgeted through Title III or Student Success, a VC Foundation Grant has been applied for each year.
Assessment Method: **Date:** 1. Outreach mode templates/presentations. July 2020 2. Activity Dates and Attendance. July 2020

Priority Initiative #2
Improve the quality of educational and student support services to increase student learning, student retention, and certificate/degree completion or transfer by students.

Office of the President

Athletics

Objective #1: Utilize peer mentoring program and student success team to increase academic success of Vernon College student-athletes.
Responsibility: Head and assistant coaches in each sport.
Statement of Need: Improve the number of completers/graduation rate of those involved in Vernon College Athletics
Actions: 1. Each coach will be responsible for a minimum of 2 hours of study hall per week for those student-athletes below a 3.0 GPA. 2. Coaches will involve the Student Success team and Peer Mentoring Program 3. Coaches will submit documentation for study hall times, attendees, and length of time in study hall.
Resources and Approximate $: Personnel time (No $)
Assessment Method: Graduation and Completion rates, Team GPA semester report   **Date:** May 2020

Institutional Advancement

Objective #1: Utilize various fundraising methods to respond to and support improved education and student support services, particularly in the area of scholarship support and grantsmanship.
Responsibility: Director of Institutional Advancement/Executive Director, Vernon College Foundation; Advancement Services Specialist; Advancement Specialist – Grant Developer
Statement of Need: Philanthropic support provides increased funding for the "tools" that support educational quality, support services, student learning, student retention, and certificate/degree completion or transfer by students. Grant proposals, with the assistance of appropriate faculty and staff, can be written and submitted for specific programs, departments, the College as a whole, and scholarship support. Additionally, current donors are solicited and alumni, prospective individuals and corporations can be identified, cultivated and solicited for philanthropic support.
Actions: 1. Hire an Advancement Specialist -- Grant Developer to research, coordinate the preparation of, and write grants for the benefit of specific programs and/or the college. This individual will research both private and public grant opportunities as well as develop policies, procedures, and processes specific to grantsmanship. Utilize consulting services in the preparation of major grant proposals as needed. Using Foundation/Corporation Funding Search software as well as other available grant research tools, research potential foundations and corporations to determine viability for Vernon College support. Send information to the Vice President of Instructional Services for dissemination to faculty and initiate contact with support service components of the College about potential grant opportunities. Knowledge of grant guidelines and federal regulations about grants.   2. Continue to raise $275,000 (new benchmark) annually to support scholarships and other needs through fundraising programs aimed at all constituencies.   3. Based on the results of the 2018-2019 Voluntary Survey for Aid to Education (VSE) Report, review total dollars raised over three-year period to evaluate setting a new benchmark.   4. Explore limited database segmentation for solicitation of various constituencies in order to increase philanthropic dollars raised beyond the original benchmark.   5. Research federal and state grant programs to determine viability for Vernon College support. Send the information to the Vice President of Instructional Services for dissemination to the faculty that may be interested in pursuing a grant and contact support service components of the College about potential grant opportunities.   6. Work with the President, the Vice President of Instructional Services, and the Dean of Instructional Services to encourage faculty and staff to participate in grant writing on behalf of their programs and/or professional development opportunities.   7. Continue to serve as the Grant Manager for the College's Title III and others as assigned.
Resources and Approximate $:   1. Institutional Improvement: No $ 2. Personnel: Advancement Specialist – Grant Developer -- $35,000 - $40,000
Assessment Method: **Date:**

1. Advancement Specialist—Grant Developer hired by August 31, 2020.
2. $275,000 raised from current donors and identified new donors, implementation of pilot affinity groups, other giving strategies, and grants as evidenced by reports provided for monthly Board of Trustees meetings and Foundation quarterly meetings and the Voluntary Survey for Aid to Education (VSE) by August 31, 2020.
3. Annual submission of the Voluntary Survey for Aid to Education (VSE) report by October 1, 2020.
4. Grant Management, including UGG compliance monitoring results in successful completion of the 5 year Title III grant by September 30, 2020.
5. Ensure that all managed grants continue to be in compliance with all Federal and State of Texas rules and regulations as shown by the College's Annual Audit by December 31, 2019.

Priority Initiative #3:
Ensure the assessment for continuous improvement of general education, program, and student learning outcomes.

Office of the President

Athletics

Objective #1: Improve the overall competiveness level of all sport programs to be recognized as a perennial power within the Region.	
Responsibility: Athletic Department	
Statement of Need: Show an improvement in the quality of the program to coincide with higher caliber student-athlete recruitment.	
Actions: 1. Coaching staffs to utilize Friday afternoons for active recruiting by attending high school contest/games. 2. Continued improvement on practice plans and schedules.	
Resources and Approximate $: Personnel, Budgetary Recruiting Dollars ($21,000)	
Assessment Method: Recruiting Expenses and end of season rankings/post-season appearance.	**Date:** May 2020

Priority Initiative #4:
Implement the SACSCOC approved Quality Enhancement Plan that focuses on Success through Inquiry.

Priority Initiative #5:
Support opportunities for professional development for all Vernon College employees through appropriate funding.

Priority Initiative #6:
Provide fiscal, physical, human and technological resources to accommodate current and future needs.

Administrative Services

Business Office

Objective #6 : Add part-time position in Wichita Falls business Office
Responsibility: Ann Schultz, Mindi Flynn and VP of Administrative Services
Statement of Need: With the possible outsourcing of the bookstore and a small office staff it may be necessary to add a part time position for backup situations such as vacations, illnesses, etc. This position could also serve as a backup for the switchboard as needed.

Actions:
  1. Determine greatest/mostly times of need.
  2. Develop position job description/guidelines.
  3. Post position
  4. Hire PT person

Resources and Approximate $: <mark>Personnel</mark> - $10.00 per hour – 10 hours per week - $5,200
Assessment Method: New person assumes duties   **Date:** September 1, 2019

Instructional Services

Instructional Services, OSD, Library, Continuing Education, and Early College Start

Objective #1: Meet student demand for courses and programs through the hiring of additional full-time/adjunct faculty and staff.
Responsibility: VP of Instructional Services, Dean of Instructional Services, Division Chairs, Directors, and Coordinators
Statement of Need: High rates of closed classes and increased faculty loads in certain disciplines and programs.

Actions:
  1. Review course enrollments and faculty load and listing and prioritize need for additional full-time faculty.
    • Fine Arts Instructor (9 mon)
    • Biology Instructor (9 mon)
    • Computer and Information Sciences Instructor (12 mon)
    • Machining Instructor (9 mon)
    • Simulation Lab Instructor (9 mon-RN/LVN)
    • Retention Specialist for Allied Health (9 mon-RN/LVN)
    • Barber(s) instructor (12 mon)
    • Dental Assisting Instructor (9 mon)
    • Medical Assisting Instructor (9 mon)
    • Economics (50%) (9 mon)
  2. Review and prioritize need for:
    • ADA Testing Coordinator

- Police Academy/Criminal Justice faculty assistant
- Dual credit support staff
3. Increase rate of hourly library employees from $9.50 to $10.00
4. Recruit qualified adjuncts (adjunct course load limited to 3 courses per long semester).
5. Maintain a minimum full-time to part-time faculty load ratio of 65%:35% within disciplines/programs.

Resources and Approximate $: Personnel: $42,850 + benefits per instructor minimum

Assessment Method: Positions prioritized and recommended to Personnel committee; FTE Student/FTE Faculty KPIA Benchmark; Contact Hours Taught KPIA Benchmark, Percentage of instructional load borne by full-time faculty by program/discipline.
Date: August 1, 2020

Office of the President

ERP/SIS

Objective #2 : Provide timely data retrieval, analysis and report findings for use with informed decision making throughout the College
Responsibility: Student Information Software Director, College President
Statement of Need: Ensure full utilization, functionality, and satisfaction of the ERP system
Actions: 1. Hire a **Classified II, Administrative Clerk- ERP/SIS Department** to function in a multitask environment to support Enterprise Resource Planning, Student Information Systems, Cybersecurity, and ADA Accessibility Compliance and assist in Enterprise Resource Planning, Student Information Systems, Cybersecurity, and ADA Accessibility Compliance website audits, edits and updates.
Resources and Approximate $: Personnel: Classified II, Administrative Clerk- ERP/SIS Department-- $35,000-$40,000
Assessment Method: Classified II, Administrative Clerk- ERP/SIS Department hired by August 31, 2020

Human Resources

Objective # 1: Post, advertise and recruit appropriate qualified faculty/staff for vacant position for the college.
Responsibility: HR staff and Search Committees
Statement of Need: to ensure the human resources of the college are met to continue quality administration and education to the students
Actions: 1. Follow Vernon College employment policy/process for posting/advertising vacant positions, screening applicants, interviewing, obtaining approvals, and onboarding new employees. 2. Continue to seek out new avenues for advertising and getting our employment needs out to a larger applicant pool.
Resources and Approximate $: Personnel – Cost of advertising – budget is approx.. $8000
Assessment Method: All required documentation for position postings, application files, interview notes and offers.   **Date:** Ongoing

Objective #2: Increase staffing in HR Office to continue process improvement with ERP and help with transition of anticipated future personnel changes.
Responsibility: President and HR Director
Statement of Need: Succession plan for anticipated retirement of personnel.
Actions: 1. Either increase wage/hours of current hourly employee or move position to a limited, full-time (50%) position.
Resources and Approximate $: <mark>Personnel</mark> – up to $14,050 in salary and benefits ($9,500 already in budget)
Assessment Method: Approval of position/increase by President   **Date:** September 2019

Institutional Advancement

Objective #1: Respond to College funding needs through various fundraising methods.
Responsibility: Director of Institutional Advancement/Executive Director, Vernon College Foundation; Advancement Services Specialist; Advancement Specialist – Grant Developer
Statement of Need: Philanthropic support provides increased funding for the "tools" that support student learning, retention, and certificate/degree completion or transfer by students. The Vernon College Foundation is the repository of philanthropic funds that will support College needs. These needs have been identified in the areas of endowed and non-endowed scholarship support; endowed positions, and program and general fund support. New individual donors, both alumni and non-alumni, must be identified and cultivated, as well as current donors retained, and lapsed donors encouraged to renew their support. Donors and prospects respond to different methods of fundraising depending upon their social, cultural, and economic circumstances. Additionally, strong donor stewardship/donor relations program using donor recognition societies, both annual and aggregate, provide a visible means of recognizing and encouraging prospects to become donors. Grant opportunities, from both private and public funding agencies, can be pursued to support specific needs of the College such as faculty/staff professional development, program/department support, or equipment.
Actions: 1. Hire an **Advancement Specialist -- Grant Developer** to research, coordinate the preparation of, and write grants for the benefit of specific programs and/or the college. This individual will research both private and public grant opportunities as well as develop policies, procedures, and processes specific to grantsmanship. Utilize consulting services in the preparation of major grant proposals as needed. Using Foundation/Corporation Funding Search software as well as other available grant research tools, research potential foundations and corporations to determine viability for Vernon College support. Send information to the Vice President of Instructional Services for dissemination to faculty and initiate contact with support service components of the College about potential grant opportunities. Knowledge of grant guidelines and federal regulations about grants.   2. Continue to raise $275,000 (new benchmark) annually to support scholarships and other needs through fundraising programs aimed at all constituencies.   3. Based on the results of the 2018-2019 Voluntary Survey for Aid to Education (VSE) Report, review total dollars raised over three-year period to evaluate setting a new benchmark.

4. Explore limited database segmentation for solicitation of various constituencies in order to increase philanthropic dollars raised beyond the original benchmark.
5. Continue the annual on-line auction to raise funds for departmental grants.
6. Research federal and state grant programs to determine viability for Vernon College support. Send the information to the Vice President of Instructional Services for dissemination to the faculty that may be interested in pursuing a grant and contact support service components of the College about potential grant opportunities.
7. Work with the President, the Vice President of Instructional Services, and the Dean of Instructional Services to encourage faculty and staff to participate in grant writing on behalf of their programs and/or professional development opportunities.

Resources and Approximate $:
1. <mark>Institutional Improvement:</mark> No $
2. <mark>Personnel:</mark> Advancement Specialist – Grant Developer -- $35,000 - $40,000
3. <mark>Technology:</mark> Renew annual Raiser's Edge NXT (RE NXT) -- $30,000; Renewal of Foundation/Corporation search software – $2,500; Renewal of MaestroSoft Pro Auction Software -- $3,000

Assessment Method: **Date:**
1. Advancement Specialist—Grant Developer hired by August 31, 2020.
2. $275,000 raised from current donors and identified new donors, implementation of pilot affinity groups, other giving strategies, and grants as evidenced by reports provided for monthly Board of Trustees meetings and Foundation quarterly meetings and the Voluntary Survey for Aid to Education (VSE) by August 31, 2020.
3. New grant opportunities identified and proposals submitted by August 31, 2020.
4. Annual submission of the Voluntary Survey for Aid to Education (VSE) report by October 1, 2020.

Priority Initiative #7:
Enhance the technological infrastructure of the institution.

Office of the President

Athletics

Objective # : Create centralized and unified game streaming capabilities with collaboration from Office of Distance Education and Learning Technology
Responsibility: Head Coaches, Associate Athletic Director
Statement of Need: Provide parents opportunity to view games and increase Vernon College athletic exposure.
Actions: 1. Meet with Roxie Hill as a department for discussion of proposal. 2. Implement successful live streaming capabilities for athletic programs.

Resources and Approximate $: ==Personnel== and ==technology== (Quotes for dollar figures being pursued by Director of Distance Education and Learning Technologies)
Assessment Method: Count total hits to website.   **Date:** December 2020

Marketing and Community Relations

Objective # 1: Utilize existing software tools to support College, student, and alumni needs. Research new social media, on-line giving, email marketing and text messaging strategies as needed to benefit Vernon College students and the College as a whole as an aide to recruitment and retention. Continue enhancements to the website and social media as the primary "information source" for the College.
Responsibility: Director of Institutional Advancement/Executive Director, Vernon College Foundation, Coordinator of Marketing and Community Relations.
Statement of Need: Students rely on social media, text messages, and email as a main source of information and with the ever changing technology we need to be contacting and informing our students of College information through the communications media they currently use. Updated software and technology is essential to providing services to benefit the College and its students. As the college and student needs continue to increase it is necessary to research other software and technology that can help Institutional Advancement develop and/or enhance its strategies to become even more effective and efficient. This will aid in meeting the KPIA benchmarks: *At or above 33% the number of twelve county high school graduates who attended college choose Vernon College; At or above small college group percent of full-time, first-time degree/certificate-seeking undergraduate students who received grant or scholarship aid from the federal government, state/local government, or the institution, or loans by type of aid;* and *At or above small college group percent of all undergraduates receiving aid by type of aid: Winter 2012-2013 and 2011-2012*.
Actions: 1. Keep all software licenses current to ensure that the most advanced technology to benefit our students and the College as a whole if being utilized.   2. Research additional software, technology, on-line giving tools and evaluate for potential implementation to enhance Institutional Advancement efforts on behalf of the College and Foundation.   3. Utilize targeted marketing strategies such as press releases, letters, social media, recruiting emails and postcards to service area high schools to promote county- and high school graduate-restricted scholarships in those counties and high schools.   4. Attend training sessions about website development to increase awareness of new technologies and assist in the continued enhancement to the College's website.
Resources and Approximate $: (Facilities, Institutional Improvement, Personnel, Technology)   1. ==Personnel:==   2. ==Technology:==
Assessment Method: **Date:**   1. On-line giving tool implemented by **August 31, 2020.**   2. Targeted social media data analytics reports and on-line giving data reports by **August 31, 2020 and on-going**.

3. Training sessions attended and enhancement strategies developed, conference notes by **August 31, 2020 and on-going**.

Priority Initiative #8:
Sustain and intensify external fundraising to better support the College.

Office of the President

Athletics

Objective #1: Develop a potential Hall of Fame banquet to include former student-athletes, coaches, and administrators.
Responsibility: Athletic Director, Associate Athletic Director
Statement of Need: Increase fund raising and alumni support of athletic programs.
Actions: 1. Research past achievements of former student-athletes, coaches, and administrators.   2. Develop Hall of Fame parameters for inductees.   3. Explore provisions (site, menu, and date) for hosting induction banquet.
Resources and Approximate $: Personnel (No $) and budgetary allotment.
Assessment Method: Hall of Fame establishment and fundraising dollars generated   **Date:** May 2020

Institutional Advancement

Objective #1: Utilize various fundraising methods to respond to and support College needs.
Responsibility: Director of Institutional Advancement/Executive Director, Vernon College Foundation; Advancement Services Specialist; Advancement Specialist – Grant Developer
Statement of Need: Philanthropic support provides increased funding for the "tools" that support educational quality, support services, student learning, student retention, and certificate/degree completion or transfer by students. Grant proposals, with the assistance of appropriate faculty and staff, can be written and submitted for specific programs, departments, the College as a whole, and scholarship support. Additionally, current donors are solicited and alumni, prospective individuals and corporations can be identified, cultivated and solicited for philanthropic support.
Actions: 1. Hire an Advancement Specialist -- Grant Developer to research, coordinate the preparation of, and write grants for the benefit of specific programs and/or the college. This individual will research both private and public grant opportunities as well as develop policies, procedures, and processes specific to grantsmanship. Utilize consulting services in the preparation of major grant proposals as needed. Using Foundation/Corporation Funding Search software as well as other available grant research tools, research potential foundations and corporations to determine viability for Vernon College support. Send information to the Vice President of Instructional Services for dissemination to faculty and initiate contact with support service components of the College about potential grant opportunities. Knowledge of grant guidelines and federal regulations about grants.

2. Continue to raise $275,000 (new benchmark) annually to support scholarships and other needs through fundraising programs aimed at all constituencies.
3. Based on the results of the 2018-2019 Voluntary Survey for Aid to Education (VSE) Report, review total dollars raised over three-year period to evaluate setting a new benchmark.
4. Explore limited database segmentation for solicitation of various constituencies in order to increase philanthropic dollars raised beyond the original benchmark.
5. Research federal and state grant programs to determine viability for Vernon College support. Send the information to the Vice President of Instructional Services for dissemination to the faculty that may be interested in pursuing a grant and contact support service components of the College about potential grant opportunities.
6. Work with the President, the Vice President of Instructional Services, and the Dean of Instructional Services to encourage faculty and staff to participate in grant writing on behalf of their programs and/or professional development opportunities.
7. Continue to serve as the Grant Manager for the College's Title III and others as assigned.

Resources and Approximate $:
1. <mark>Institutional Improvement:</mark> No $
2. <mark>Personnel</mark>: Advancement Specialist – Grant Developer -- $35,000 - $40,000

Assessment Method: **Date:**
1. Advancement Specialist—Grant Developer hired by August 31, 2020.
2. $275,000 raised from current donors and identified new donors, implementation of pilot affinity groups, other giving strategies, and grants as evidenced by reports provided for monthly Board of Trustees meetings and Foundation quarterly meetings and the Voluntary Survey for Aid to Education (VSE) by August 31, 2020.
3. New grant opportunities identified and proposals submitted by August 31, 2020.
4. Annual submission of the Voluntary Survey for Aid to Education (VSE) report by October 1, 2020.
5. Grant Management, including UGG compliance monitoring results in successful completion of the 5 year Title III grant by September 30, 2020.
6. Ensure that all managed grants continue to be in compliance with all Federal and State of Texas rules and regulations as shown by the College's Annual Audit by December 31, 2019.

Priority Initiative #9:
Strengthen the alumni base to support the College.

Office of the President

Athletics

Objective #1:	Create a tiered Booster Club organization
Responsibility: Athletic Director, Associate Athletic Director, Athletic Administrative Assistant	

Statement of Need: Increase branding of Vernon College Athletics.
Actions:
1. Research existing collegiate booster clubs tiered fundraising efforts.
2. Develop mailing list to invite former student-athletes, community members, parents and area businesses.
Resources and Approximate $: <mark style="background-color:#00FF00">Personnel</mark> (No $)
Assessment Method: Number of members and dollars raised   **Date:** May 2020

Priority Initiative #10: **Ensure institutional accountability through effective strategic planning and assessment processes.**

Office of the President

Athletics

Objective #1: Initiate policy that each sport program qualify for post season competition minimally once every 5 years.
Responsibility: Athletic Department
Statement of Need: Vernon College athletic programs are not viewed as strong contenders to qualify for post season competition.
Actions:
1. Develop policy statement for approval to be added to Athletic Policy and Procedure Manual.
2. Coaching staffs meet expectations of new policy.
Resources and Approximate $: <mark style="background-color:#00FF00">Personnel</mark> (No $)
Assessment Method: Win/Loss Record and Post season appearance.   **Date:** August 2019