Vernon College Annual Action Plan 2018-2019 - Personnel
by Priority Initiative

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

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

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: - 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.   - Raise $250,000 annually to support College and Foundation Scholarships and other needs through fundraising programs aimed at all constituencies.   - Research on-line giving through the College website for implementation once U4SM is in place.

4. 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.
5. Work with the President, the Vice President of Instructional Services, and the Associate Dean of Instructional Services to encourage faculty and staff to participate in grant writing on behalf of their programs and/or professional development opportunities.
6. Continue to serve as the Grant Manager for the college's Title III and USDA Grant Federal grants and the new Nursing state grant and others as assigned.

Resources and Approximate $:
1. Institutional Improvement: No $
2. Personnel: Advancement Specialist – Grant Developer -- $35,000 - $40,000
3. Technology: No $

Assessment Method: **Date:**
1. Advancement Specialist—Grant Developer hired by **August 31, 2019**.
2. $250,000 raised from current donors and identified new donors, implementation of pilot affinity group, 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, 2019**.
3. New grant opportunities identified and proposals submitted by **August 31, 2018**.
4. On-line giving options researched, selected and ready for implementation when U4SM goes live by **August 31, 2019**.
5. Annual submission of the Voluntary Survey for Aid to Education (VSE) report by **October 1, 2018**.
6. Grant Management, including UGG compliance monitoring results in Title III Year 4 funds awarded by **October 1, 2018**.
7. Grant Management, including UGG compliance monitoring results approval of Year 2 USDA grant annual report by **September 30, 2018**.
8. 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, 2018.**

Priority Initiative #3:
Incorporate general education outcomes throughout the institution and develop assessment measures to evaluate their achievement.

Instructional Services

Objective #1: Continue to improve and refine processes and methods for assessing the core objectives (general education outcomes) associated with the THECB approved core curriculum.
Responsibility: VP of Instructional Services, Division Chairs, Coordinator of Instructional Assessment, Core Objective Assessment Subcommittee of Academic Council
Statement of Need: THECB and SACSCOC criteria

Actions:
1. Selection and norming of institutional level rubrics for evaluation of core objectives.
2. Improve the training of faculty on use of and calibration to rubrics for assessment.
Resources and Approximate $: Personnel and Institutional Improvement, $6,000 – ($5400 Personnel/Salaries Other and $600 Supplies)
Assessment Method: Publication of results presented to faculty and the Academic Council and College Effectiveness committees.
Date: September 30, 2019

Priority Initiative #4:
Develop an institutional Quality Enhancement Plan process for identifying key issues emerging from institutional assessment and focusing on learning outcomes and/or the environment supporting student learning and accomplishing the mission of Vernon College.

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.

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Admissions, Records and Financial Aid

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Financial Aid

Objective #1: Compliance with SACS COC Comprehensive Standard 3.9 Student Affairs and Services 3.9.3
Responsibility: Dean of Admissions & Financial Aid/Registrar, Director of Admissions and Records, and Director of Financial Aid
Statement of Need: The institution provides a sufficient number of qualified staff – with appropriate education or experience in the student affairs area – to accomplish the mission of the institution (SACS 3.9.3)

Actions:
    1. Monitor admission application volume and unduplicated enrollments for adjustments or additions to staffing for Admissions and Records Office
    2. Monitor FAFSA applicant volume and total dollars awarded for adjustments or additions to staffing for Financial Aid Office

Resources and Approximate $: Personnel: Classified II positions as needed per volume (Est. $21,000) per position Technology: Computer ($1,000) Telephone ($250) and Printer ($250) per position Facilities: Desk and chairs for above position ($500 est.) per position
Assessment Method: Enrollment numbers from THECB 001 and 00A reports on credit and non-credit students   **Date:** March 2019   FAFSA volume and annual dollars of aid awarded   **Date:** November 2018

Instructional Services

Objective #1: Meet student demand for courses and programs through the hiring of additional full-time and adjunct faculty.
Responsibility: VP of Instructional Services, Associate 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.
     a. Fine Arts (Music/Art)
     b. Police Academy/Criminal Justice
     c. Computer and Information Sciences (part-time faculty)
     d. Instructional Design and Technology (full-time faculty)
     e. Retention Specialist for Allied Health (RN, LVN, EMS, ST, PT, HIM)
     f. Barber instructor
 2. Review need for ADA/OSD Coordinator
 3. Review need for Cosmetology lab assistant/mail assistant for Vernon Campus
 4. Recruit qualified adjuncts (adjunct course load limited to 3 courses per long semester).
 5. Increase adjunct salary and OL to $550/load hour in order to attract and retain qualified adjuncts.
 6. 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: February 1, 2019

Office of the President

Institutional Advancement

Objective #1: Respond to College funds 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. Raise $250,000 annually to support College and Foundation Scholarships and other needs through fundraising programs aimed at all constituencies.
3. Research on-line giving through the College website for implementation once U4SM is in place.
4. 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.
5. Work with the President, the Vice President of Instructional Services, and the Associate 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. Institutional Improvement: No $
2. Personnel: Advancement Specialist – Grant Developer -- $35,000 - $40,000
3. Technology: Renew annual Raiser's Edge software license -- $10,600; Renewal of Foundation/Corporation search software – $2,500; Implementation of on-line giving software -- $5,000

Assessment Method: **Date:**
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4. On-line giving options researched, selected and ready for implementation when U4SM goes live by **August 31, 2019**.
5. Annual submission of the Voluntary Survey for Aid to Education (VSE) report by **October 1, 2018**.
6. Grant Management, including UGG compliance monitoring results in Title III Year 4 funds awarded by **October 1, 2018**.
7. Approval of Year 2 USDA grant annual report by **September 30, 2018**.

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

Priority Initiative #8:
Develop processes for fundraising and alumni to better support the College's needs through more external funding and the building of a strong alumni base.

Office of the President

Institutional Advancement

Objective #1: Respond to College funding needs through various fundraising methods both private philanthropy and federal and state grant funding.
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. Raise $250,000 annually to support College and Foundation Scholarships and other needs through fundraising programs aimed at all constituencies.
2. Research on-line giving through the College website for implementation once U4SM is in place.
3. 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.
4. Develop new scholarship opportunities, both endowed and non-endowed, and continue to work with the donors of the "building" endowed scholarships (those under the $10,000 minimum threshold) to bring the funds either to the minimum award level or incorporate those funds into another fund so that awards can be made.
5. Work with the President, the Vice President of Instructional Services, and the Associate Dean of Instructional Services to encourage faculty and staff to participate in grant writing on behalf of their programs and/or professional development opportunities.
6. Continue to serve as the Grant Manager for the college's Title III Grant and the new USDA Grant.
7. 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.

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> No $

Assessment Method: **Date:**
1. Advancement Specialist—Grant Developer hired by **August 31, 2019**.
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6. Grant Management, including UGG compliance monitoring results approval of Year 2 USDA grant annual report by **September 30, 2018**.
7. 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, 2018.**

Priority Initiative #9:
Ensure institutional accountability through effective strategic planning and assessment processes.