



The **Millennials** have landed.



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Innovation Forum – A Strategic Planning Model

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Tarrant County College

INNOVATION
FORUM

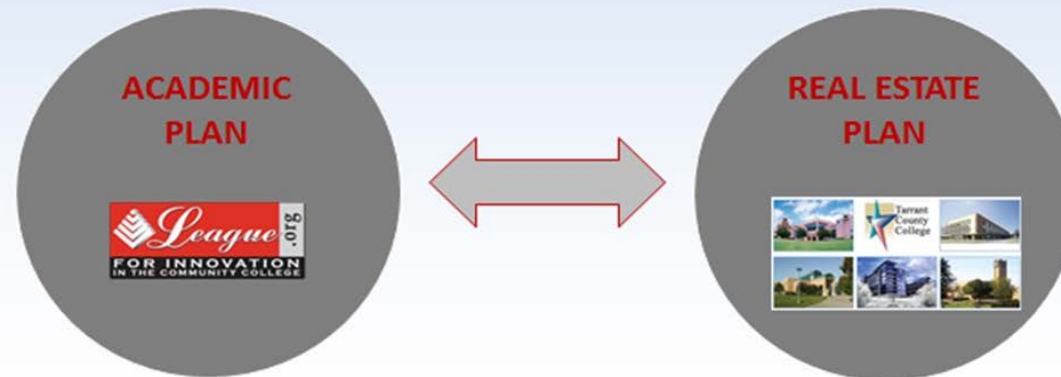
“STRATEGIC PLANNING MODEL”

What IF?

Institutional Planning

The Beginning

“It is the intention of TCCD to require and incorporate any academic planning that has been completed as a part of the strategic master real estate and facilities plan. The new academic plan is a direct link to the comprehensive changes that occur throughout the facilities.”



Institutional Planning Process



Define the Idea

- What would you like to do?
- Why you feel your initiative would support student success?
- Where should it happen?
- When should it be implemented?

Department Owner Approval

- Immediate Go
- No Go
- District Go
- Go through the Model

DIVERSITY
RELEVANCE
ENGAGEMENT
ACCESS
METRICS

DREAM

Goal	Score	Weight	Weighted score
Diversity	1	30%	0.3
Relevance	1	10%	0.1
Engagement	3	20%	0.6
Access	2	10%	0.2
Metrics	3	30%	0.9
Total weighted score:			2.1

Central: Component* is **the** or **an** impetus for the initiative; component is of the greatest importance in initiative implementation; principal or essential to the initiative’s purpose

Direct: Component* is a result of implementing the initiative; component is affected by the initiative without intervening factors or intermediaries.

Indirect: Component* is a secondary, ancillary, unintended or incidental result of implementing the initiative; component is not directly caused by or resulting from implementation.

Not at all: Component* is not impacted by the initiative

NON-BIASED COMMITTEE

The purpose:

The Non-bias committee is a group of unbiased individuals who are responsible for vetting any and all subjective data involved in the creation of ideas to improve student success at Tarrant County college.

The committee:

The committee consists of five members and is made up of individuals from TCCD staff, administration, faculty, student, and community.

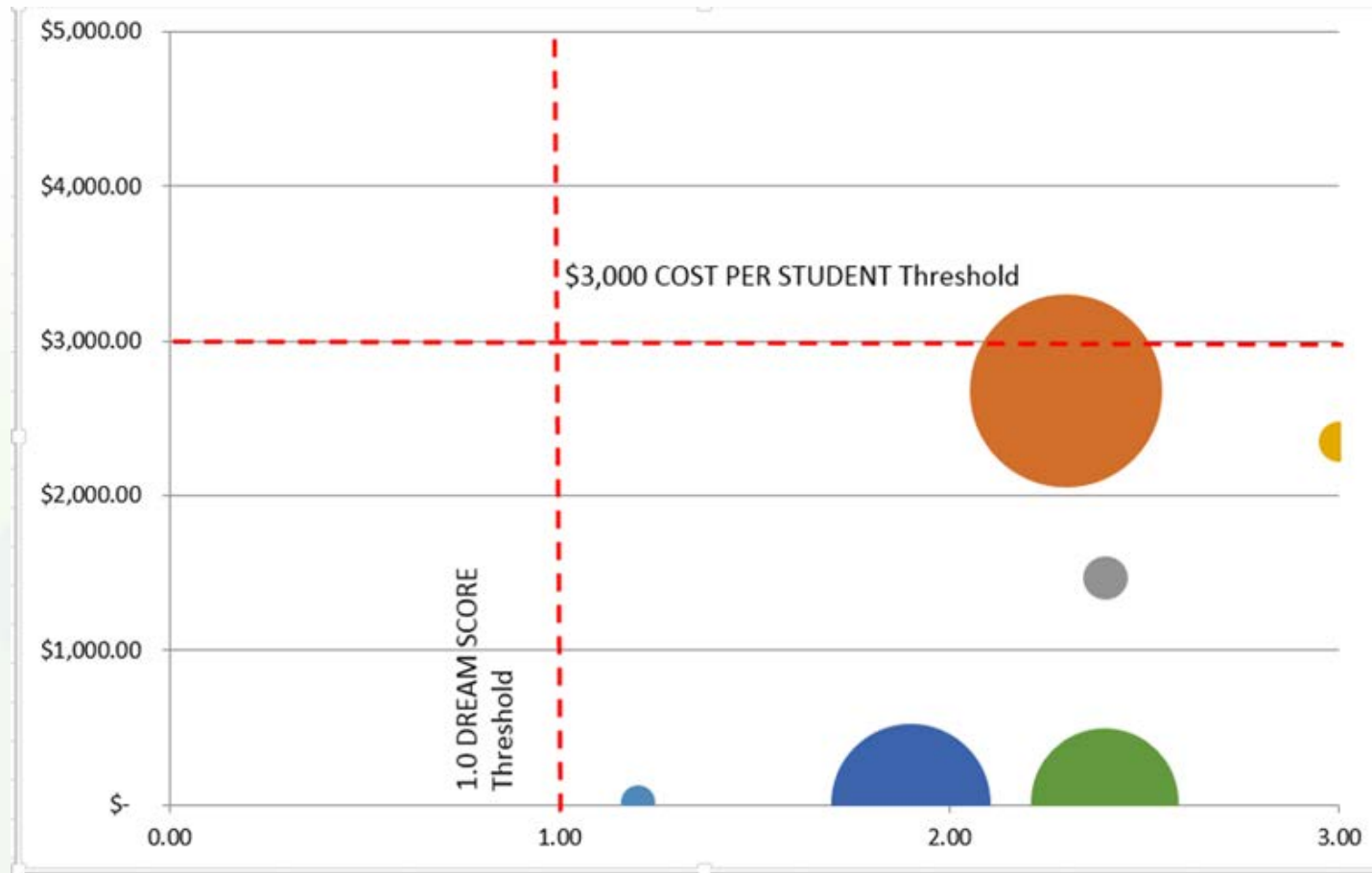
Cost Per Student

- HOW MANY STUDENTS ARE IMPACTED BY INNOVATION
- TOTAL COST OF INITIATIVE

Community Impact

- Impact of TCC Tuition dollars through additional participation
- Impact of additional staff salaries or organizational structure changes
- Effect on student job placement rates and their annual salaries
- Flow of Tuition dollars to four-year institutions as a result of additional transfers

Plot and Prioritize



Why are Innovation Forums beneficial to the college?

- They Increased Participation at all levels
- They Encourages New and Innovative Ideas
- They Clarify Total Project Cost
- They Plot and Prioritize within fund availability
- They Align The Master Plans

Proven Results

- Initiatives Evaluated – 256
- Initiatives Presented For Approval – 40
- Probable Opinion of Cost for Initiatives Presented - \$120,621,911
- Number of Students Affected for One Year – 996,421
- Number of Initiatives Approved and Implemented - 39
- Probable Opinion of Cost for Initiatives Approved and Implemented - \$87,937,554

Examples of Approved and Funded Initiatives

- Center of Excellence for Energy Technology
- Early College High Schools
- Supplemental Instruction
- Dietetics Laboratory
- Library Service Desk Renovation
- Information Station
- Marine Creek Nature Discovery Center
- Licensed Vocational Nursing Program

QUESTIONS

PLEASE CONTACT OUR DISTRICT OFFICE:

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Seminar Evaluation

We hope you enjoyed this session...

Please take a moment to complete the evaluation form.

Thank you!

