

*Agency Strategic Plan
for Fiscal Years
2019-2023*

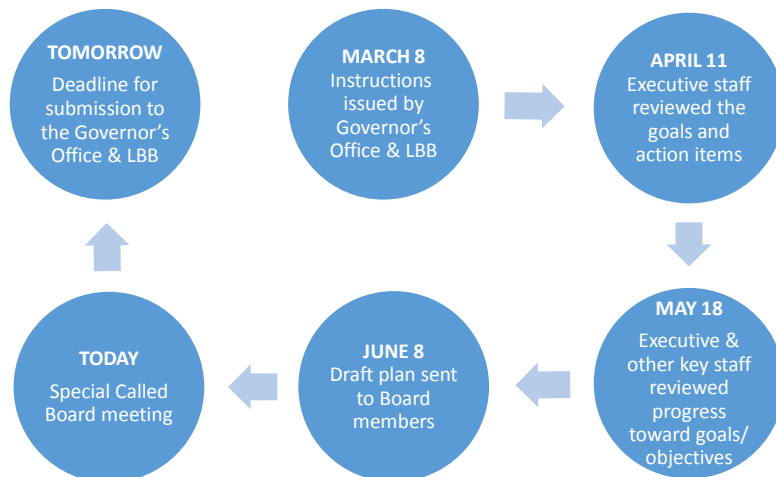


Texas Higher Education
Coordinating Board

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Deputy Commissioner for Agency Operations and
Communications/COO
Special Called Board Meeting
June 20, 2018



Agency Strategic Plan – Key Dates



Agency Strategic Plan - Components

Strategic Plan

- Agency Mission
- Operational Goals
- Action Items to Achieve Goals
- Redundancies and Impediments

Supplemental Schedules*

- Schedule A: Budget Structure
- Schedule B: List of Measure Definitions
- Schedule C: Historically Underutilized Business Plan
- Schedule F: Agency Workforce Plan and the Texas Workforce System Strategic Plan
- Schedule G: Report on Customer Service

Agency Mission

The mission of the THECB is to provide leadership and coordination for ~~the~~ Texas higher education ~~system~~ and to promote access, affordability, quality, success, and cost efficiency through 60x30TX, resulting in a globally competitive workforce that positions Texas as an international leader.

Agency Philosophy

Promote access to and success in quality higher education across the state with the conviction that access and success without quality is mediocrity, and that quality without access and success is unacceptable.

Agency Core Values







Statewide Objectives & Agency Operational Goals

Statewide Objectives	Agency Operational Goals
<ul style="list-style-type: none"> • Accountable to tax and fee payers of Texas • Efficient by producing maximum results with no waste of taxpayer funds and by identifying any function or provision the agency considers redundant or not cost effective • Effective by successfully fulfilling core functions, achieving performance measures, and implementing plans to continuously improve • Attentive to providing excellent customer service • Transparent such that agency actions can be understood by any Texan 	<ul style="list-style-type: none"> • Provide efficient and effective stewardship of taxpayer dollars • Fully implement the state’s higher education plan, <i>60x30TX</i> • Provide efficient and effective coordination of and planning for higher education in Texas • Maintain a skilled and knowledgeable agency staff to provide excellent service • Communicate data, policy, and effective practices to all stakeholders in a clear and precise manner



Goal 1: Provide efficient and effective stewardship of taxpayer dollars

-  Evaluate effectiveness and efficiency of agency operations and programs
-  Enhance risk and contract/grant management training
-  Recommend the repeal of statutes not aligned with the agency’s mission and core functions
-  Justify existing state funding, including any requested increases, to support agency operations and programs



Goal 2: Fully implement the state's higher education plan, *60x30TX*



Engage stakeholders about *60x30TX*



Align statewide policy with the goals of *60x30TX*



Discuss *60x30TX* at every Board meeting and measure progress every five years



Enhance collaboration with TEA and TWC to achieve the goals of *60x30TX*



Implement statewide strategies in *60x30TX*

Goal 3: Provide efficient and effective coordination of and planning for higher education in Texas



Seek any necessary statutory authority to improve efficiency, coordination, and unnecessary duplication in higher education

Governor John Connally's Charge to the Coordinating Board in 1965

The greatest risk you face is an institutionalized system, with each college or university grasping for its own ends without regard to the needs of the people of the whole state...

...over the years in Texas we have come to regard each college or university as a separate institution, striving independently for success. In many cases regarded locally as a boon to the economy, it struggles to be all things to all people, willing to do almost anything that will assure it's getting larger...

...And it remains in constant danger of mediocrity as a result.

Goal 4: Maintain a skilled and knowledgeable agency staff to provide excellent customer service

✓ Recruit and retain talent

✓ Provide professional development

✓ Increase cross-training and succession planning

✓ Continuously review workforce needs

✓ Continuously improve internal communications

✓ Consider employees' ideas for improving agency operations, communications, and customer service

Goal 5: Communicate data, policy, and effective practices to all stakeholders in a clear and precise manner

Redesign agency websites and continuously evaluate them

Expand the use of predictive/data analytics

Improve awareness of THECB data resources

Continue to build and strengthen collaboration and communication with stakeholders

Continue working with the Texas Higher Education Foundation to secure private grant funds to support efforts

Impediments and Redundancies

Identify any services, state statutes, and state rules or regulations that:

Make the agency less effective and efficient in achieving its core mission

Are redundant, distract from the core mission of the agency, and/or produce workload costs for agency staff or regulated entities that may exceed the initial time, cost, or effort

Schedules A & B – Budget Structure and Performance Measures

New approved budget strategies recommended by THECB staff to increase transparency

- Compliance Monitoring
- Open Educational Resources
- Financial Literacy Initiatives
- Student Completion Models
- GenTX & P-16 Advising
- GradTX
- Texas Regional Alignment Networks



Schedule C – HUB Plan

Type	State Goal	THECB - FY17
Professional Services	23.7%	22.0%
Other Services	26.0%	39.6%
Commodities	21.1%	21.7%

In FY17:

- Issued 250 contracts to HUBs
- Attended/sponsored seven HUB events



Schedule F – Agency Workforce Plan & TX Workforce System Strategic Plan

Number of Employees

- 264.9 authorized FTE (238 actual)

Workforce Demographics

- 38% male and 62% female
- 81% are over the age of 40
- 18% have fewer than two years of service with the agency

Agency Workforce Goals

- Recruit and retain an educated, skilled, and diverse workforce
- Improve succession planning
- Prepare for potential budget reductions



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Schedule G – Report on Customer Service

Report adopted by the Board in April

- **64%** of THECB customers who completed the customer satisfaction survey are satisfied overall with the service they received

Comparison with other agencies

- **81%** of TEA customers are satisfied with TEA's service
- **83%** of TWC customers would recommend TWC products/services
- **97%** of Texas State and Library Archives customers are satisfied with TSLA services



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60x30TX



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