Outcomes in Response to Achieve 2015

Goal 1: ACCESS - Increase the number of individuals who are educated and trained by Virginia’s Community Colleges, with emphasis on increasing the number from underserved populations.

1.1 Educational Programs (AA, WD)

An evaluation of all College program offerings will be completed, with a focus on aligning those offerings with current and future student and industry demand, and will be used to inform changes to educational program offerings for the 2014-2015 academic year.

1.2 Shared Distance Learning Plan (IT, AA)

The College will offer at least 12 shared distance learning courses per semester, and will increase the success rate in those course sections to 64% or higher.

1.3 Underserved Populations (SA)

Partnerships with local agencies, high schools, and community partners will be formed and enhanced to increase the enrollment of underserved populations.

Goal 2: AFFORDABILITY - Maintain tuition and fees at less than half the comparable cost of attending Virginia’s public four-year institutions, and increase the annual number of students who receive financial assistance and scholarships.

2.1 Financial Aid Recipients (FA)

The number of students receiving financial aid will increase by 2% over 2012-2013, from 8,807 to 8,984.

2.2 Scholarship Funding for Non-credit Students (IA)

At least two new funding sources will be identified and established to provide financial assistance for educational expenses of non-credit students enrolled in College workforce development courses.
2.3 Scholarships (IA, FA, SA, AA)

Eligibility criteria, marketing efforts, application and award selection processes for Foundation and other institutional scholarships will be thoroughly reviewed to encourage and enable more students, including middle income students, to apply and receive awards annually.

Goal 3: STUDENT SUCCESS - Increase the number of students graduating, transferring or completing a workforce credential, including increasing the success of students from underserved populations.

3.1 Academic Awards (AA, SA)

The number of academic awards in Associate Degree, Career and Technical Certificate, and Career Studies Certificate programs will increase by 3% in academic year 2013-2014, from 1,227 to 1,264.

3.2 Graduates (SA, AA)

The number of graduates in Associate Degree, Career and Technical Certificate, and Career Studies Certificate programs will increase by 3% in academic year 2013-2014, from 1,067 to 1,100.

3.3 Transfers (SA)

The number of students transferring from Thomas Nelson to a four-year college or university will increase by 3%, from 762 to 785.

3.4 Adult Career Coaches (WD)

The College will develop an Employment Coordination Plan for placing at least 65 Thomas Nelson students in jobs or work experience in their field of study, using TAA grant resources and best practices from other colleges.

3.5 Career Readiness Certificates (WD)

The College will increase Career Readiness Certificates (CRCs) awarded by 25%, from 450 to 563, by increasing employer buy-in through a marketing strategy to be implemented by October 2013 and partnering with Career Center and Student Affairs for a project to engage students in CRCs.

3.6 College Readiness (AA, SA)

The College will work with New Horizons to develop a college readiness plan that tests high school sophomores and aligns high school curriculum with college faculty expectations to ensure college readiness for dual enrollment students and high school graduates.

3.7 Early Alert System (SA, AA)

A full early alert system implementation plan will be created to serve all students attending Thomas Nelson by Spring 2014. The full implementation will include processes for submitting an early alert request, tracking students, following up with students and faculty, and assessing the success of the program.
3.8 Evaluation of Developmental Redesign (AA)

The College will complete an evaluation of the effectiveness of its redesign implementation for developmental mathematics and English and recommend modifications for improvement for the 2014-2015 academic year.

3.9 Middle College (WD)

Participation in the Middle College program will be maintained at 70 students through the identification and utilization of new partnerships and funding sources.

3.10 Veterans and Military Services (FA, WD)

The College will continue the coordination and expansion of its academic, financial, and student services for veterans and active duty personnel; as a result, Thomas Nelson will maintain its national ranking as a top military friendly college.

Goal 4: WORKFORCE - Increase the number of employers provided training and services with a particular focus on high-demand occupational fields.

4.1 Advanced Integrated Manufacturing Center (WD, AA)

A one-year study to develop a facility and operational plan for an Advanced Integrated Manufacturing Center will be completed.

4.2 Employers Served (WD)

The number of employers served through College credit and non-credit courses, customized training, and other outreach efforts will increase by 5%, from 1,122 to 1,178.

4.3 Trades (WD)

(A) One new non-credit training program for the marine skilled trades will be launched in partnership with business and regional providers.

(B) A Center for the Construction Trades will be established in partnership with Goodwill Industries to offer training in construction and building science, HVAC, basic electrical, and energy efficiency weatherization.

4.4 Workforce Enterprise System (IT, WD)

In partnership with the VCCS, the College will successfully implement the Workforce Enterprise System (WES) as a web-based enrollment and payment portal for non-credit training.

Goal 5: RESOURCES - Raise significant dollars in grants and gifts to support the mission of Virginia’s Community Colleges.

5.1 Grants (IA)

Public and private grant awards to support identified College needs will be sought and secured.
5.2 Private Fundraising (IA)

At least $435,220 in private gifts and grants will be raised through development strategies approved and implemented by the Thomas Nelson Community College Educational Foundation, Inc.

5.3 Revenues from Workforce Development Services (WD, FA)

The College will increase self-support revenue for Workforce Development by 5%, from $1,353,248 to $1,420,910, providing sufficient funds to cover direct and indirect costs and return 30% to the College.

Note: Fiscal Year 2013 self-support revenue of $1,899,804 included a one-time receipt of approximately $547,000 from a single funding source. This resulted in a nearly 51% increase in total self-support revenue in Fiscal Year 2013. The College will receive approximately $271,000 in Fiscal Year 2014 from a non-continuing, single source. This revenue should not be included in our Fiscal Year 2014 goal since it is a one-time source. Therefore, the College’s outcome for Fiscal Year 2014 sets a more realistic goal of increasing adjusted self-support revenue by 5%.

Goal 6: MANAGEMENT GOALS FOR THE CHANCELLOR -

6.1 Emergency Preparedness (FA)

A comprehensive safety audit program and annual validation process for instructional labs will be developed and initiated.

6.2 Faculty Diversity (AA, HR)

The College will increase the diversity of full-time teaching faculty by at least one percentage point over 2012-2013, from 22% to 23%.

6.3 Faculty Evaluation System (AA, HR)

The College will secure VCCS approval and implement a new Thomas Nelson Faculty Development and Evaluation Plan.

6.4 Internal Audit Plan (FA)

The College will respond in a timely manner to any requests for information from the VCCS Internal Audit Department and the Auditor of Public Accounts.

6.5 Project Management (IT)

A status report to demonstrate the implementation and compliance of standards and guidelines for project management will be provided by March 2014.
Outcomes in Response to TNCC 2015

Goal 7: EMPOWER INNOVATION IN TEACHING AND LEARNING - Embrace technological competencies and innovation in teaching and learning to enhance student success and global awareness.

7.1 Distance Education (IT)
Blackboard Instant Messaging will be piloted as a tool that will connect Distance Learning students with the helpdesk in order to provide immediate technical support.

7.2 Full-time Faculty (AA)
The percentage of credit hours taught by full-time faculty will be increased by one percentage point, from 41% in Fall 2012 to 42% in Fall 2013.

7.3 Utilization of Instructional Technology (IT)
The number of faculty, staff, and administrators receiving formal training in applied technologies will increase by 20%, from 125 to 150.

Goal 8: IMPROVE STUDENT SUCCESS - Create a student-centered environment that meets the social, academic, and community involvement needs of our diverse student population.

8.1 Advanced Standing and Prior Learning Assessment (AA)
The College will complete a review of its advanced standing and prior learning assessment policies and procedures, secure approval of any required policy modifications, and publish updated guidelines for implementation in academic year 2014-2015.

8.2 Enrollment Management Plan (SA)
A strategic enrollment management plan will be developed by the enrollment services team. The development of the plan will include strategies for incorporating key stakeholders, a communication plan, targeted goals for outreach and recruitment in both credit and non-credit offerings, strategies for increasing student persistence and completion, and methods for assessment of effectiveness, both qualitatively and quantitatively.

8.3 Prerequisites Review (AA)
On the basis of a comprehensive review of all course prerequisites, the College will revise its current prerequisite requirements and develop a policy and criteria for approving new course prerequisites, for implementation in academic year 2014-2015.

Goal 9: DEMONSTRATE EXCELLENCE - Build a culture of shared responsibility and accountability for excellence and institutional success throughout the college.

9.1 Communication and Information Sharing (IA)
The College will develop, communicate, implement and evaluate a comprehensive communication plan for effective release, distribution, and publication of internal and external College announcements.
9.2 Diversity and Inclusion (HR)
A second level of training for the Institute for Diversity and Inclusion will be developed and implemented in Spring 2014 to promote an inclusive working and learning environment with respect for, and understanding of, our individual differences, diverse cultures, and beliefs.

9.3 Feedback from Students (AA, SA)
At least one new survey instrument will be identified and implemented for collecting student feedback on their experiences at the College. Additional student testimonials will be compiled from a variety of sources, such as social media and student forums.

9.4 Institutional Effectiveness (AA)
A full cycle of program-level assessment will be completed for all degree, certificate, and career studies certificate programs at the College, and each will include clear articulation of the learning outcomes, methods for assessing those outcomes over the course of the year, targets for student achievement on the assessments, actual results from the assessments, and a formal action plan which includes analysis of the assessment results and a discussion of proposed changes and next steps based on the analysis.

9.5 New Employee Orientation (HR)
The new employee orientation process will be expanded to include increased participation from campus departments, assignment of a mentor, and a quarterly new employee welcome luncheon to provide new employees with the tools, resources, and institutional understanding to become successful and productive.

9.6 Professional Development (HR)
The College will develop and implement a training needs assessment to identify employee performance requirements and the knowledge, skills, and abilities needed for improved performance, growth, and development.

9.7 Protocols for Handling Complaints and Inquiries (P)
The College will formalize its protocols for handling complaints and student inquiries in accord with standards for excellent customer service and the applicable SACSCOC Federal Requirement.

9.8 Quality Enhancement Plan (AA)
On the basis of data compiled through various sources, the College will engage the faculty, staff, students, and Local College Board in identifying a project for the Quality Enhancement Plan.

9.9 Reaffirmation Preparedness (AA)
A comprehensive audit of the alignment of College policies, procedures, and demonstrated practices with the accrediting standards of SACSCOC will be completed. Based on the results of that audit, work will begin to remedy any instances in which compliance with SACSCOC standards is in question.
9.10 Streamlining Operations (FA)

The procurement process will be expanded to allow administrative assistants to utilize eVa to procure office supplies directly from the state’s contract vendor.

9.11 Student, Faculty, and Staff Recognition for Excellence (P)

The College will successfully secure recognition for excellence from external groups for students, faculty, and staff.

9.12 Succession Planning (HR)

The College will develop a comprehensive succession plan to identify critical positions and anticipated future needs in order to provide a planned, effectively prepared talent pool or leadership pipeline.

Goal 10: STRENGTHEN LEADERSHIP IN COMMUNITY ENGAGEMENT - Improve TNCC’s visibility and its role in advancing the social and economic vitality of the region.

10.1 Apprentice School and Newport News Shipbuilding (AA, WD)

In partnership with the Apprentice School and Newport News Shipbuilding (NNS), the College will develop a comprehensive plan for delivering courses and programs that include on-site (Apprentice School), on-campus, and distance learning options.

10.2 Feedback from the Community (IA, P)

An average of at least one community presentation, media interview, or other public event will be scheduled per month for the College President to increase community visibility and awareness of College programs and services.

10.3 Historic Triangle Campus (HT, WD, FA, IA)

At least four new outside groups or agencies will hold meetings or events on the Historic Triangle campus to further improve the College’s visibility in the Greater Williamsburg area and to help educate the local community on what the College provides and offers.

10.4 Leadership Development (P)

The College will provide opportunities for students, faculty, staff, and community members to engage in leadership development activities through participation in structured programs.

10.5 Marketing and Rebranding (IA)

The recommendations of the marketing firm for a new, comprehensive, one-college logo, tag line, and identifier, will be implemented for advertising the College in FY 14.

10.6 Marketing of Programs (IA, AA)

Educational program marketing materials will be reviewed and developed for consistency, accuracy, and format to appeal to prospective students’ career and/or transfer goals.
10.7 Partnerships with Regional School Systems (P)

The College will enhance its partnerships with regional schools in the areas of dual enrollment, early college, and college readiness.

10.8 Social Media (IA)

A plan to create more interactive opportunities and promote social media as a primary mode of communication to College constituencies will be implemented.

10.9 Southeast Center Plan (SA)

A comprehensive plan for the Southeast Higher Education Center will be developed based on feedback from students, discussions with community stakeholders, and review of available institutional data on course demand.

10.10 Website (IA)

The recommendations of the website improvement plan will be implemented, including integration of content management system, filling the vacant web developer position, development of educational program content, training of unit content managers, and web redesign to increase overall effectiveness, coverage, accuracy, usage, and ease of navigation.

Goal 11: INCREASE COLLEGE RESOURCE CAPACITY - Broaden and increase financial resources to support institutional growth and innovation to fulfill the mission and vision of the college.

11.1 Capital Plans and Designs for New Buildings (FA)

The College, working with the VCCS and an A & E firm, will continue to develop plans for the replacement of Diggs, Harrison, and Moore Halls. Plans for the upcoming fiscal year will include finalizing the plan to balance workflow concerns, and maximizing space utilization, in accordance with VCCS standards.

11.2 Update to the Hampton Campus Master Plan (FA)

The 2004 Hampton Campus Master Plan will be revised and updated, pursuant to VCCS policy and in consultation with the College community.

11.3 Development Plan (IA)

At least five significant College needs, valued at approximately $50,000 each, will be identified, matched with potential donor prospects, and incorporated into the Foundation Development Plan for fund raising.

11.4 Friend-raising Efforts (IA, P)

At least two meetings will be identified and scheduled per month for the College President to speak with prospective donors.
11.5 Legislative Efforts in Support of 2014-2016 Biennial Budget Request (P, IA)

Events and activities with state representatives and candidates, including, but not limited to, individual meetings, tours of the College, informational sessions, and student legislative visits, will be coordinated and conducted to encourage support for the VCCS-approved 2014-16 biennial budget request.

For each outcome in this plan, one or more Cabinet-level units is designated as having leadership responsibility. However, it is recognized that achieving outcomes is often a collaborative process, requiring the involvement of multiple college units.

Cabinet-level unit abbreviations used within the report are as follows:

- AA Academic Affairs
- FA Finance and Administration
- HR Human Resources
- HT Historic Triangle Campus
- IA Institutional Advancement
- IT Information Technology
- P President’s Office
- SA Student Affairs
- WD Workforce Development