# THOMAS NELSON.

The Peninsula's Community College

# Thomas Nelson Community College
## 2018-2019 Annual Plan in Response to:

**FOCUS 2020**
**FIVE-YEAR STRATEGIC PLAN OF**
**THOMAS NELSON COMMUNITY COLLEGE**

**COMPLETE 2021**
**SIX-YEAR STRATEGIC PLAN OF**
**VIRGINIA'S COMMUNITY COLLEGES**

For the final two years of the Focus 2020 strategic plan, Thomas Nelson has established a set of key performance indicators that will be tracked on an annual basis and utilized to determine the extent to which each of its three strategic goals are being met and the single Virginia Community College System (VCCS) strategic goal of tripling credentials is being supported. The indicators are organized below under each of the Thomas Nelson and VCCS strategic goals, and are accompanied by the major objectives that the College will be pursing during the 2018-2019 academic year. The College, as part of its annual planning efforts, has determined that these objectives are critical to improving performance on the key performance indicators and realizing the strategic goals of the institution.

## Goal 1: Improve the Overall Success of Students
Provide students with the educational opportunities, resources, and support they need to accomplish their goals, succeed as students, and grow and develop as individuals and community members.

### Indicators of Goal 1 Achievement, with Performance Data from 2015 (Baseline) to Present

| Indicator Description | Level of Performance by Reporting Year | | | | | | |
|---|---|---|---|---|---|---|---|
| | Baseline | 2016 | 2017 | 2018 | 2019 | 2020 | Target |
| **Student Entry and Progress** | | | | | | | |
| Early Completion of Mathematics* | 44.8% | 50.6% | 49.4% | 48.7% | --- | --- | 55% |
| Retention (Fall-to-Spring)* | 87.8% | 85.3% | 86.8% | 84.2% | --- | --- | 90% |
| Retention (Fall-to-Fall)* | 61.7% | 57.1% | 61.0% | 59.4% | --- | --- | 65% |
| Progression to 12 Credit Hours* | 45.6% | 48.1% | 52.3% | 54.0% | --- | --- | 58% |
| **Student Completion and Transfer** | | | | | | | |
| Completion/Transfer (150%)* | 31.4% | 35.7% | 37.2% | 35.0% | --- | --- | 38% |
| Completion at Any College (6-Year) | 38.6% | 38.2% | 37.5% | 38.2% | --- | --- | 42% |
| Transfer with an Associate Degree* | 52.5% | 50.7% | 53.5% | 54.5% | --- | --- | 60% |
| **Student and Graduate Feedback** | | | | | | | |
| Satisfaction with Academic Advising | 64.4% | 65.9% | 69.8% | 72.8% | --- | --- | 75% |
| Satisfaction with Instruction | 81.9% | 81.9% | 85.5% | 84.9% | --- | --- | 87% |
| Preparation for Transfer | 90.5% | 92.5% | 93.5% | 92.3% | --- | --- | 95% |
| Preparation for Career | 91.2% | 94.1% | 92.0% | 89.9% | --- | --- | 95% |

**Notes:** Definitions for each Indicator of Achievement are included in Appendix A. Those indicators that are associated with the work of the VCCS Complete 2021 strategic plan are noted with an asterisk. Data from the most recent year are highlighted in green in cases where performance has increased from the baseline and in red in cases where it has decreased.

**Supporting Objectives for 2018-2019:**
  (a) The Quality Enhancement Plan (QEP) on academic advising, to include the addition of a comprehensive faculty mentoring program, will be fully implemented (SA, AA)
  (b) Math Pathways and the MCR co-requisite model for developmental mathematics will be implemented (AA)
  (c) Specialized outreach and support services for entering students from under-served populations, and for all students with fewer than 16 earned credit hours, will be initiated (SA)
  (d) EAB Navigate onboarding, advising, and student support systems will be fully implemented (SA)
  (e) Ad Astra Platinum Analytics will be fully implemented, and the data it provides will be utilized to improve course options for students (AA)
  (f) Students will be surveyed regarding their enrollment plans for subsequent terms, and information gathered through that process will be used to identify future retention strategies (AA, SA)
  (g) Marketing for credit and non-credit programs will be integrated in a manner that better informs students of all available options and helps them make informed choices that align with their life and career goals (IA, AA/WD)

## Goal 2: Strengthen Partnerships with the Peninsula Community

Collaborate with education, industry, and other community partners to enhance the vitality of the Peninsula and expand opportunities for students.

**Indicators of Goal 2 Achievement, with Performance Data from 2015 (Baseline) to Present**

| Indicator Description | Level of Performance by Reporting Year | | | | | | |
|---|---|---|---|---|---|---|---|
| | Baseline | 2016 | 2017 | 2018 | 2019 | 2020 | Target |
| Private Financial Investment | $352,694 | $306,630 | $298,392 | $621,246 | --- | --- | $1.265M |
| Number of Private Donors | 291 | 253 | 282 | 287 | --- | --- | 402 |
| High School Student Participation | 1,440 | 1,301 | 1,458 | 1,702 | --- | --- | 1,800 |
| Yield Rate of High School Graduates | 20.8% | 19.1% | 18.6% | 17.7% | --- | --- | 23% |
| Students in Work Experiences | 4.1% | 4.3% | 4.4% | 5.1% | --- | --- | 6% |
| Programs with Transfer Pathways | 0% | 0% | 0% | 0% | --- | --- | 100% |

**Notes:** Definitions for each Indicator of Achievement are included in Appendix A. Data from the most recent year are highlighted in green in cases where performance has increased from the baseline and in red in cases where it has decreased.

**Supporting Objectives for 2018-2019:**
  (a) New and expanded partnerships will be established with community organizations to better serve working adults, and particularly those below poverty level or within the Asset Limited, Income Constrained, Employed (ALICE) population (IA, AA/WD, SA)
  (b) The College will partner with community members and regional employers to better align student talents and interests with needed skills and occupations (AA/WD, SA)
  (c) Four-year institution transfer pathways will be created and published in partnership with major regional transfer institutions (AA)
  (d) Foundational work for National Alliance of Concurrent Enrollment Partnerships (NACEP) accreditation will be completed (AA, SA)
  (e) Scholarship opportunities for dual enrollment high school students will be established (IA, AA)
  (f) The College's 50th anniversary will be celebrated, with emphasis on its role in the community and its positive impacts on the Peninsula and its residents (IA, P)
  (g) Major alumni groups will be engaged in new ways, in accordance with the key outreach and communication strategies identified in the Development Strategic Plan (IA)
  (h) New work-based learning experiences will be integrated into non-credit and credit programs, in partnership with the regional employer community (AA/WD)
  (i) Surveys of high school students and regional employers regarding the value of the College in the Peninsula community will be developed and administered, and results will be used to improve high school student recruitment and enhance employer partnerships (AA, SA)
  (j) Data regarding high school yield rates will be reviewed to identify divisions and schools with lower and/or decreasing yields, and efforts will be focused toward improvements in those areas (SA, AA)

## Goal 3: Enhance College Capacity for Excellence

Improve the College's capacity to support and engage students, employees, and community members through investment in current and future employees, new and enhanced facilities, and improved operations.

### Indicators of Goal 3 Achievement, with Performance Data from 2015 (Baseline) to Present

| Indicator Description | Level of Performance by Reporting Year | | | | | | |
|---|---|---|---|---|---|---|---|
| | Baseline | 2016 | 2017 | 2018 | 2019 | 2020 | Target |
| Hampton Campus Replacement Building | Phase 1 | Phase 2 | Phase 2 | Phase 2 | --- | --- | Phase 5 |
| Employee Experience - Leadership | 58% | 54% | --- | --- | --- | --- | 60% |
| Employee Experience - Collaboration | 47% | 44% | --- | --- | --- | --- | 60% |
| Employee Experience - Human Investment | 63% | 63% | --- | --- | --- | --- | 70% |
| Employee Experience - Recognition | 50% | 49% | --- | --- | --- | --- | 60% |
| Programs at Productivity Standard | --- | --- | 57.6% | 54.3% | --- | --- | 75% |
| Balanced Course Ratio | 53% | 46% | 47% | 41% | --- | --- | 60% |
| Overall Graduate Satisfaction | 90.2% | 94.1% | 94.6% | 96.3% | --- | --- | 95% |

**Notes:** Definitions for each Indicator of Achievement are included in Appendix A. Data from the most recent year are highlighted in green in cases where performance has increased from the baseline and in red in cases where it has decreased. Employee Experience indicators are based on results from the Great Colleges To Work For survey, which was not administered in 2017 or 2018. Programs at Productivity Standard reporting began in 2016-2017.

### Supporting Objectives for 2018-2019:
(a) A College-wide organizational structure and operations review will be completed (HR)
(b) A comprehensive assessment of the health of current academic programs, and opportunities for new or updated curricula, will be completed (AA/WD)
(c) Ad Astra Platinum Analytics will be fully implemented, and the data it provides will be utilized to improve scheduling processes and better allocate resources (AA)
(d) Employee tuition assistance and educational attainment funds will be reinstated (HR)
(e) Marketing of a new story for the College – one that speaks to a shared commitment to excellence and to the significant improvements that have been made – will be completed (IA, P)
(f) Collaborative and inclusive detailed planning work for the Hampton Campus replacement building will be completed (FA)
(g) A College-wide initiative to promote the ideals of diversity, inclusion, and mutual respect will be implemented (HR, P)
(h) A College-wide initiative to build a culture of respect and service – where every interaction with others is met with attentiveness, courteousness, and follow-through – will be implemented (HR, P)

## Goal 4: Tripling of Credentials (Complete 2021)

Virginia's Community Colleges will lead the Commonwealth in the education of its people by tripling the number of credentials awarded for economic vitality and individual prosperity.

### Indicator of Goal 4 Achievement, with Performance Data from 2015 (Baseline) to Present

| Indicator Description | Level of Performance by Reporting Year | | | | | | |
|---|---|---|---|---|---|---|---|
| | Baseline | 2016 | 2017 | 2018 | 2019 | 2020 | Target |
| Total Credentials Awarded | 1,700 | 2,257 | 2,112 | 2,328 | --- | --- | 5,100 |

**Notes:** Definitions for each Indicator of Achievement are included in Appendix A. Data from the most recent year are highlighted in green in cases where performance has increased from the baseline and in red in cases where it has decreased. Credentials data for the 2018 reporting year are preliminary and are accurate as of August 2018.

Progress toward Complete 2021 goal achievement is an integral component of the 2018-2019 supporting objectives of Goals 1-3 of the Thomas Nelson Focus 2020 strategic plan. No separate or distinct objectives have been identified for this goal.

**Note:** Each supporting objective within this document is assigned to one or more Cabinet-level divisions within the College. While most objectives require involvement and support from the entire College, these assignments designate primary responsibility for fulfillment of the given objective. The Cabinet-level divisions are abbreviated within the report as follows:

AA – Academic Affairs
FA – Finance and Administration
HR – Human Resources
HT – Historic Triangle
IA – Institutional Advancement

IT – Information Technology
P – President's Office
SA – Student Affairs
WD – Workforce Development

# Appendix A – Definitions for Indicators of Achievement

## Indicators of Goal 1 Achievement

(a) **Early Completion of Mathematics** – The percentage of fall semester first-time-in-college, degree-seeking students demonstrating college readiness in mathematics on the Virginia Placement Test (VPT) that successfully complete a college-level mathematics course within three terms of their first enrollment.
**Source**: VCCS Performance Funding Model Output Reports

(b) **Retention (Fall-to-Spring)** – The percentage of fall semester full-time, first-time-in-college, degree-seeking students that enroll in the spring semester of the same academic year.
**Source**: VCCS Performance Funding Model Output Reports

(c) **Retention (Fall-to-Fall)** – The percentage of fall semester full-time, first-time-in-college, degree-seeking students that enroll in the fall semester of the subsequent academic year.
**Source**: VCCS Performance Funding Model Output Reports

(d) **Progression to 12 Credit Hours** – The percentage of fall semester first-time-in-college, degree-seeking students that complete 12 credit hours with a cumulative GPA of 2.0 or higher by the end of their first academic year.
**Source**: VCCS Performance Funding Model Output Reports

(e) **Completion/Transfer (150%)** – The percentage of fall semester full-time, first-time-in-college, degree/certificate-seeking students that graduate from Thomas Nelson or transfer to another institution of higher education within 150% of the intended time for their declared program (e.g., three years for an associate degree program).
**Source**: IPEDS Graduation Rate Survey

(f) **Completion at Any College (6-Year)** – The percentage of fall semester first-time-in-college, degree/certificate-seeking students that graduate from any institution of higher education within six years.
**Source**: National Student Clearinghouse (NSC) Six-Year Completions Reports

(g) **Transfer with an Associate Degree** – The percentage of Thomas Nelson transfers to 4-year Virginia institutions of higher education within the year that earned an associate degree prior to transfer.
**Source**: SCHEV Transfer Feedback Reports

(h) **Satisfaction with Academic Advising** – The percentage of spring semester student survey respondents that indicate they are satisfied or very satisfied with academic advising.
**Source**: Thomas Nelson Student Experience Survey

(i) **Satisfaction with Instruction** – The percentage of spring semester student survey respondents that indicate they are satisfied or very satisfied with the overall quality of instruction.
**Source**: Thomas Nelson Student Experience Survey

(j) **Preparation for Transfer** – The percentage of recent graduate survey respondents that indicate that Thomas Nelson prepared them well or very well for success at their transfer institution.
**Source**: Thomas Nelson Graduate Follow-up Survey

(k) **Preparation for Career** – The percentage of recent graduate survey respondents that indicate that Thomas Nelson prepared them well or very well for their job/career.
**Source**: Thomas Nelson Graduate Follow-up Survey

## Indicators of Goal 2 Achievement

(a) **Private Financial Investment** – The number of private gift and grant dollars received by the Thomas Nelson Educational Foundation in a fiscal year.
**Source**: Thomas Nelson Educational Foundation Financial Records

(b) **Number of Private Donors** – The number of unique individuals, companies, and organizations that contributed financially or through in-kind support to the Thomas Nelson Community College Educational Foundation in the year.
**Source**: Thomas Nelson Educational Foundation Financial Records

(c) **High School Student Participation** – The total number of high school students enrolled in Thomas Nelson coursework in an academic year (includes formal dual enrollment and Early College programs, as well as high school students individually receiving permission to enroll in on-campus Thomas Nelson classes).
**Source**: Thomas Nelson Official Enrollment Records

(d) **Yield Rate of High School Graduates** – The percentage of graduating high school seniors from regional public school systems that enroll at Thomas Nelson in the academic year (summer, fall, and/or spring term) immediately following their high school graduation.
**Source**: Thomas Nelson Official Enrollment Records

(e) **Students in Work Experiences** – The percentage of total credit students from the academic year that enrolled in a College course with a work-based learning experience component (e.g., on-site training, cooperative education, internship).
**Source**: Thomas Nelson Official Enrollment Records

(f) **Programs with Transfer Pathways** – The percentage of total College transfer degree programs and specializations that have a defined and published roadmap/pathway for seamless transfer into one or more 4-year transfer institution programs.
**Source**: Thomas Nelson Programs of Study Lists and Curriculum Records

## Indicators of Goal 3 Achievement

(a) **Hampton Campus Replacement Building** – The progress toward completion of the replacement building for Diggs, Moore, and Harrison halls, in terms of major phases (Phase 1 – Initial Planning, Phase 2 – Funds Approval for Detailed Planning, Phase 3 – Completion of Detailed Planning, Phase 4 – Funds Approval for Construction, Phase 5 – Initiation of Construction).
**Source**: Records from the Thomas Nelson Office of Finance and Administration

(b) **Employee Experience (Leadership)** – The percentage of employee survey respondents that indicate agreement with survey questions related to Senior Leadership and Supervisors/Department Chairs.
**Source**: The Great Colleges To Work For Survey

(c) **Employee Experience (Collaboration)** – The percentage of employee survey respondents that indicate agreement with survey questions related to Collaboration and Faculty, Administration, and Staff Relations.
**Source**: The Great Colleges To Work For Survey

(d) **Employee Experience (Human Investment)** – The percentage of employee survey respondents that indicate agreement with survey questions related to Professional Development, Job Satisfaction/Support, and Compensation, Benefits, and Work/Life Balance.
**Source**: The Great Colleges To Work For Survey

(e) **Employee Experience (Recognition)** – The percentage of employee survey respondents that indicate agreement with survey questions related to Fairness and Respect and Appreciation.
**Source**: The Great Colleges To Work For Survey

(f) **Programs at Productivity Standard** – The percentage of Thomas Nelson degree and certificate programs meeting SCHEV productivity standards for FTES and graduates in the year.
**Source**: Thomas Nelson Program Health Reports

(g) **Balanced Course Ratio** – The percentage of fall semester courses that fill to at least 70% of total available seats and not more than 95% of total available seats at the census date.
**Source**: Ad Astra Platinum Analytics Reporting

(h) **Overall Graduate Satisfaction** – The percentage of Graduate Exit Survey respondents indicating that they are satisfied or very satisfied with their overall experience at Thomas Nelson.
**Source**: Thomas Nelson Graduate Exit Survey

## Indicator of Goal 4 Achievement

(a) **Total Credentials Awarded** – The total number of degrees, certificates, and career studies certificates awarded by Thomas Nelson in the academic year, plus the number of industry certifications and licensures awarded to Thomas Nelson students in that same year.
**Source**: VCCS Complete 2021 Credential Summary Report