THOMAS NELSON.

The Peninsula's Community College

Thomas Nelson Community College
2019-2020 Annual Plan in Response to:

FOCUS 2020	COMPLETE 2021
FIVE-YEAR STRATEGIC PLAN OF	**SIX-YEAR STRATEGIC PLAN OF**
THOMAS NELSON COMMUNITY COLLEGE	**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 2019-2020 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%	39.4%	---	55%
Retention (Fall-to-Spring)*	87.8%	85.3%	86.8%	84.2%	85.2%	---	90%
Retention (Fall-to-Fall)*	61.7%	57.1%	61.0%	59.4%	58.1%	---	65%
Progression to 12 Credit Hours*	45.6%	48.1%	52.3%	54.0%	54.8%	---	58%
Student Completion and Transfer							
Completion/Transfer (150%)*	31.4%	35.7%	37.2%	35.0%	36.5%	---	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%	56.7%	---	60%
Student and Graduate Feedback							
Satisfaction with Academic Advising	64.4%	65.9%	69.8%	72.8%	71.6%	---	75%
Satisfaction with Instruction	81.9%	81.9%	85.5%	84.9%	79.9%	---	87%
Preparation for Transfer	90.5%	92.5%	93.5%	92.3%	91.8%	---	95%
Preparation for Career	91.2%	94.1%	92.0%	89.9%	93.6%	---	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 2019-2020:
   (a) Refine the schedule of classes based on information provided by Ad Astra Platinum Analytics, guidance of the College's Strategic Scheduling Team, and closer collaboration between academic advisors and department chairs (AA/WD, SA, HT)
   (b) Better communicate to current and potential students the schedule of classes and the various options available to them in terms of semesters, locations, sessions, modalities, and times of day (AA/WD, SA, IA, HT)
   (c) Engage the teaching faculty and academic advisors in a team approach to encouraging early and successful completion of college-level mathematics by entering students (AA/WD, SA)
   (d) Further develop a core set of academic programs that can be completed fully online, and investigate options for placement testing and proctored examinations in an online or remote format (AA/WD, SA, HT, IT)
   (e) Further develop the concept of an Advising Month prior to registration for each term, and equip faculty with the knowledge and skills needed to direct their students for advising and support services during that time (SA, AA/WD, FA)
   (f) Research the most significant roadblocks to completion in each academic program, including specific courses or requirements, and work with the faculty to identify interventions and solutions (AA/WD)
   (g) Collaborate with area high school and 4-year transfer institution partners to identify key program pathways, revise curricula as needed to improve and streamline those pathways, and publish clear roadmaps for students to utilize toward accomplishment of their academic goals (AA/WD, SA, HT)
   (h) Develop and implement specialized communication plans and advising sessions for students who are considering transfer prior to degree completion, with the goal of better retaining them to completion (SA, AA/WD, FA)
   (i) Utilize Navigate and other support service systems to better identify particular student populations and direct to them specific resources and supports on how to be successful in college, navigate life obstacles, and manage competing priorities (SA, AA/WD, FA)

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	$500,214	---	$1.265M
Number of Private Donors	291	253	282	287	318	---	402
High School Student Participation	1,440	1,301	1,458	1,702	1,764	---	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%	4.3%	---	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 2019-2020:
   (a) Implement improvements to the College's dual enrollment program and apply for accreditation of the program under the National Alliance of Concurrent Enrollment Partnerships (NACEP) (SA, HT, AA/WD)
   (b) Work directly with high school divisions and superintendents to understand how high school students are making decisions about college and how best to recruit those students to the College (SA, IA)
   (c) Enhance partnerships with, and faculty awareness of, community organizations that can assist students with life issues, including their various obligations outside of college (e.g., work, childcare, care for a family member) (AA/WD, HT)

(d) Implement a new financial support program that covers final gap dollars between tuition and fees and the financial resources of the student, and seek donors to help those students who are unable to fully cover costs with traditional financial aid sources (IA, FA, SA, AA/WD)

(e) Actively participate in state-wide efforts regarding the Tech Talent Pipeline, Tech Talent Investment Partnership, Commonwealth Cyber Initiative, and associated computer science, computer engineering, and cybersecurity training programs (AA/WD)

(f) Participate in the development and implementation of Transfer Virginia initiatives, including course alignment, Passport, Universal Certificate of General Studies, and system-level transfer agreements (AA/WD, SA)

(g) Build corporate and political support for a new Advanced Integrated Manufacturing (AIM) Center on the Virginia Peninsula (P, IA, AA/WD)

(h) As part of College commitments under the G3 initiative, and in collaboration with regional business and industry, enhance and supplement programing in early childhood education, administration of justice, mechatronics, HVAC, welding, machining, unmanned systems, dental assisting, nursing, cybersecurity, mechatronics, and unmanned systems (AA/WD)

(i) Collaborate with the Greater Peninsula Workforce Development Board, local governments, economic development authorities, and other partners to expand career and employment services in the upper and lower Peninsula service areas (HT, AA/WD)

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 2	---	Phase 5
Employee Experience - Leadership	58%	54%	---	---	51%	---	60%
Employee Experience - Collaboration	47%	44%	---	---	46%	---	60%
Employee Experience - Human Investment	63%	63%	---	---	62%	---	70%
Employee Experience - Recognition	50%	49%	---	---	49%	---	60%
Programs at Productivity Standard	---	---	57.6%	54.3%	---	---	75%
Balanced Course Ratio	53%	46%	47%	41%	39%	---	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 2019-2020:

(a) Partner with the VCCS and other state agencies to advance the Diggs, Moore, and Harrison Hall replacement building through the detailed planning process and the subsequent award of a contract for construction (FA, P)

(b) Further invest College resources into academic programs that show, through program health and labor market analyses, strong potential for enrollment growth (AA/WD, FA)

(c) Strengthen and expand signature College programs in advanced manufacturing, cybersecurity, health professions, and other related fields (AA/WD)

(d) Review College organization and programmatic offerings for improved alignment of functions, greater efficiencies of operations, and opportunities for cost savings that do not impair the core mission (HR, AA/WD, P, FA, SA, IA, IT, HT)

(e) Pursue in a more comprehensive manner alternative funding sources (outside of state appropriations and tuition dollars) to invest into strategic initiatives and promising new programs (IA, FA, AA/WD)

(f) Better integrate the work of Academic Affairs and Workforce Development through shared leadership and collaborative projects, and leverage those changes to increase workforce enrollments and transitions into academic programs (AA/WD)

(g) Refine the College's marketing strategy to better convey Thomas Nelson's vital role in the community and the lives of its residents, and to more completely leverage new and innovative media for communicating with prospective students (IA, P)

(h) Build an effective succession planning system for the College that develops employees and empowers them to grow within their careers (HR)

(i) Through participation in the VCCS Search Advocates program and related efforts, refine the employee recruitment and search process to reduce the likelihood of bias and ensure job postings are welcoming to a diverse pool of applicants (HR)

(j) Address issues related to the employee experience that have been highlighted in recent administrations of the Great Colleges to Work For survey, with particular emphasis on improved leadership, shared governance, and transparency (HR, P, AA/WD, FA, SA, IA, IT, HT)

(k) Develop and initiate the College's next strategic plan in a manner that is open, collaborative, and captures the best and most diverse thinking of the Thomas Nelson community (P, AA/WD/IRE)

(l) Through safety evaluations conducted by the VCCS and implementation of recommended changes, elevate the safety and security of the College's campuses and other instructional locations (FA)

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 2019-2020 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 and supporting areas are abbreviated within the report as follows:

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

IRE – Institutional Research and Effectiveness
IT – Information Technology
P – President's Office
SA – Student Affairs

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