

Thomas Nelson Community College
2008-2009 Action Plan

Goal #1 – Enrollment

2009 Enrollment

- 1.1 Increase annual headcount enrollment by 4% from 13,932 to 14,500. (VPSA)
- 1.2 Increase annual FTES by 4% from 5,540 to 5,761. (VPSA)
- 1.3 Increase the Fall 2008 headcount enrollment (duplicated) at the Historic Triangle campus by 21% over Fall 2007 from 1,191 to 1,450. (Provost/VPAA)
- 1.4 Increase the annual headcount enrollment (duplicated) at the Southeast Higher Education Center by 10% over FY 2008 from 259 to 285 by Summer 2009. (SAIE/VPAA)
- 1.5 Increase by 5% the contract credit headcount enrollment over FY 2008 from 4,055 to 4,258. (VPWD/VPAA)
- 1.6 Increase by 5% the contract credit FTES over FY 2008 from 753 to 790. (VPWD/VPAA)
- 1.7 Increase by 2% the annual headcount enrollment for “new” students (first-timers to TNCC, dual enrolled, high school graduates) over FY 2008 from 2,723 to 2,777. (VPSA)
- 1.8 Increase by 1% the annual FTES for “new” students (first-timers to TNCC, dual enrolled, high school graduates) over FY 2008 from 545 to 550. (VPSA)

Educational Programs

- 1.9 Develop and implement a plan for the Dental Hygiene program by January 2009. (VPAA)
- 1.10 Develop certificate programs in Geographical Information Systems (GIS), Project Management, and Modeling and Simulation. (VPAA)
- 1.11 Implement new VCCS Distance Learning Preparation Program for online teacher certification in Fall 2008. (VPAA)
- 1.12 Develop and implement at least five new distance learning courses. (VPAA)

Under-represented Populations

- 1.13 Maintain 100% of enrollment (160 students) in the TRiO program for 2008-2009. (VPSA)

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- 1.14 Submit 2009-2013 Student Support Services – TRiO grant proposal by Fall 2008. (VPSA)

Expanded Use of Technology

- 1.15 Increase student use of on-line services:
- 1) Increase by 20% the number of students who participate in self-service on-line registration over Spring 2008 from 6,468 to 7,762. (VPSA)
 - 2) Increase by 10% the number of on-line student payments over Fall 2007 from 2,671 to 2,938. (VPFA)
- 1.16 Implement an electronic filing system for class rosters by Spring 2009. (VPSA)
- 1.17 Expand web-based academic placement testing for military and dual enrollments to area military bases and high schools by Fall 2008. (VPSA)
- 1.18 Implement the non-credit web registration system. (VPWD/VPIT)

Academic Advising

- 1.19 Implement the on-line academic advising website to serve the student population by Fall 2008. (VPSA)
- 1.20 Implement PeopleSoft Academic Advising module scheduled for completion by May 30, 2009. Conversion will create 123 academic plans for advising students on programs of study and enable tracking of catalogued programs and associated changes for the years students are enrolled in programs. (VPIT/VPAA/VPSA)

Marketing

- 1.21 Develop and implement a balanced, cost-effective, targeted marketing campaign featuring the College's educational programs to meet TNCC's annual student headcount and FTE enrollment goals for FY 2008-2009. (VPIA)
- 1.22 Develop, budget and implement a marketing and public relations campaign to promote cultural diversity and increase awareness of the value of cultural diversity on campus by December 31, 2008. (VPIA)
- 1.23 Develop and implement a new format for publication of class schedules for 2009 Spring semester by September 30, 2008. (VPIA)

Professional Development

- 1.24 Develop a broad-based professional and leadership development program for faculty and staff in support of TNCC's mission and vision by January 2009. (SAIE)

Goal #2 – Workforce Development

Customized and Open Enrollment

- 2.1 Increase revenues by 5% from customized training, open enrollment, testing services and other Workforce Development activities from \$1.24 million to \$1.3 million. (VPWD)
- 2.2 Increase by 10% course completers (including contract credit, open enrollment and customized workforce training) for businesses over FY 2008 from 12,065 to 13,271. (VPWD)
- 2.3 Submit a grant for Workforce Investment Act (WIA) youth and other funding to support Middle College programming at TNCC. (VPWD)
- 2.4 Increase by 10% the number of Career Readiness Certificates (CRCs) awarded to individuals over FY 2008 from 288 to 317. (VPWD)
- 2.5 Establish a Workforce Development facility to offer comprehensive services in Williamsburg (Discovery Center II) to serve the Historic Triangle area for FY 2009. (VPWD)
- 2.6 Develop a sustainability plan for the SEVAMP pipeline. (VPWD)
- 2.7 Develop a Canon Workforce Development Alliance and Employment and Training Pipeline. (VPWD)

Career Pathways

- 2.8 Increase by 2% the number of students enrolled in Career Pathways over FY 2008 from 1,329 to 1,356. (VPSA)
- 2.9 Increase by 5% the number of career pathway programs offered over FY 2008 from 41 to 44. (VPSA)

Goal #3 – Graduation, Retention, Job Placement Rates

Student Success

- 3.1 Expand the Honors Program to include Historic Triangle campus and increase participation by 15% over FY 2008 from 100 to 115 students. (VPAA)
- 3.2 Implement a college-wide early alert program by June 30, 2009. (VPSA/VPIT)
- 3.3 Expand the athletic program by developing one additional team sport. (VPSA)
- 3.4 Secure approval and begin implementation of the Academic Advising and the Institution-Wide Retention Plans by December 2008. (VPSA/VPAA/VPIA)

Institutional Effectiveness Support

- 3.5 Develop a comprehensive institutional effectiveness framework/plan, in collaboration with academic and administrative partners, by November 2008 and begin implementation in January 2009. (SAIE/Cabinet)
- 3.6 Develop a process for academic program review by December 2008 and begin implementation in January 2009 with at least two programs completed by June 2009. (SAIE/VPAA)
- 3.7 Develop a process for academic program assessment to establish student learning outcomes by June 30, 2009. (SAIE/VPAA)

Faculty Diversity

- 3.8 Participate in Chancellor's Faculty Diversity Initiative and increase participation from 7 to 10 minority adjunct faculty per semester. (VPAA)

International Education

- 3.9 Expand the study abroad program from 1 to 2 programs by March 2009. (VPAA)
- 3.10 Develop criteria and implement student study-abroad travel scholarships through the Foundation by October 31, 2008. (VPIA)

Graduation

- 3.11 Increase the student graduation rate from 10.1% to 15%. (VPSA)

Goal #4 – Transfer to Four-Year Colleges/Universities

Guaranteed Admissions Agreements

- 4.1 Establish one new co-enrollment program with a regional college or university. (VPAA)
- 4.2 Create at least two marketing/advertising initiatives to target 4-year regional colleges/universities by September 30, 2008. (VPIA)

Goal #5 – Affordable Tuition

Financial Aid

- 5.1 Increase by 50% the number of Foundation Scholarships awarded to students over FY 2008 from 102 to 153. (VPIA)
- 5.2 Develop criteria and implement a student emergency support fund through the Foundation by October 31, 2008. (VPIA)
- 5.3 Continue to advance current federal earmark funding proposals to support the Southeast Higher Education Center and Associate Degree Dental Hygiene Program, and develop new proposals for the 2009 funding cycle through June 30, 2009. (VPIA)

Goal #6 – Dual Enrollment

- 6.1 Increase by 5% the annual headcount generated from high school dual enrollments over FY 2008 from 1,975 to 2,074. (VPSA)
- 6.2 Increase by 1% the FTES generated from high school dual enrollments from 325 in FY 2008 to 328. (VPSA)

Goal #7 – Private Funding

- 7.1 Conduct Annual Campaign with goal to raise \$235,000 with emphasis on increasing internal giving by 50% through June 30, 2009. (VPIA)
- 7.2 Complete Major Gifts feasibility study and planning by September 30, 2008 and conduct Major Gifts campaign through June 30, 2009. (VPIA)
- 7.3 Establish at least one instructional support endowed fund through the Foundation by June 30, 2009. (VPIA)
- 7.4 Establish an annual mini-grant program to fund select faculty and staff enrichment projects by September 30, 2008. (VPIA)
- 7.5 Establish a College-wide Grants Strategy Team and conduct at least two (2) training workshops for faculty and staff on grant development and internal grants administration by June 30, 2009. (VPIA)
- 7.6 Establish criteria and implement an employee emergency assistance fund through the Foundation by October 31, 2008. (VPIA)
- 7.7 Continue to research, develop and submit external grant proposals, including National Science Foundation (NSF) and Title III, to meet identified needs of the College through June 30, 2009. (VPIA)

Goal #8 – VCCS Management Goals

Human Resource Systems

- 8.1 Implement PeopleSoft Human Resources System, based on VCCS project plan. (VPIT/SAIE)
- 8.2 Launch the strategic planning process for TNCC's 2010-2015 strategic plan by October 2008. (Projected completion date for next strategic plan is January 2010 with July 1, 2010 implementation.) (SAIE)

Goal #9 – Historic Triangle Campus

- 9.1 Ensure Contractor completes Phase I Construction and provides certificate of occupancy by May 1, 2009. (VPFA/Provost)

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- 9.2 Develop and publish a detailed occupancy/transition plan which includes a staffing plan, initial academic program offerings, furnishings and equipment, classrooms and faculty/staff offices, IT equipment and student services (to include additional Student Affairs personnel, supplies, programming, counseling and student activities) for the new campus by August 31, 2008. (Provost/Cabinet)
- 9.3 Develop and implement comprehensive plan to recruit and accommodate approximately 1,900 students at the Historic Triangle campus for Fall 2009 by September 1, 2008. (Provost/VPSA/VPIA/VPAA)
- 9.4 Plan and conduct Historic Triangle Campus opening/dedication event by June 30, 2009. (VPIA/Provost)
- 9.5 Advocate for operational funding for the Historic Triangle Campus with the Virginia Legislative Delegation for the 2009 session. (VPIA)

Technology Infrastructure

- 9.6 Implement a state-of-the-art Data Center at Historic Triangle Campus to include installing the core infrastructure: network equipment, PC hardware and software in offices, classrooms and labs; VoIP telecommunications hardware and software; multi-media messaging systems; audio visual and electronic classroom equipment; and IT support practices and resources by April 2009. (VPIT)

Goal #10 – Institutional Enhancements

- 10.1 Establish annual Excellence in Teaching and Outstanding Staff Member Awards funded through the Foundation by February 28, 2009. (VPIA/President's Cabinet)
- 10.2 Develop a College-wide Diversity Plan in collaboration with key constituent groups to include training workshops and multicultural events by March 2009. (SAIE/VPIA)
- 10.3 Secure approval and implement the Task Force Recommendations associated with Standing Committee Structures (VPIA) and Performance Evaluation Systems (SAIE) by June 30, 2009.
- 10.4 Expand Human Resources services to college community to include: (SAIE)
 - 1) Publish monthly HR newsletter, *HR Communiqué*, as a link to website by August 2008;
 - 2) Utilize Recruitment Management System (RMS) for adjunct faculty by September 2009; and
 - 3) Realize an employee participation rate of 98% and 75%, respectively, in the Direct Deposit and Payline programs by January 2009.
- 10.5 Improve the technical infrastructure at the Hampton campus and ensure complete compatibility and integration with the Historic Triangle campus. (VPIT)

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- 1) Relocate main Data Center to Historic Triangle and transform the Hampton Data Center into a tested backup site for the continuous 24x7 availability of web and email services by June 30, 2009; and
 - 2) Secure funding and implement standardized VoIP technology at the Hampton Campus by May 2009, based on the plan approved in 2008.
- 10.6 Redesign *TNCC.EDU* web presence with an updated design, new features and more effective navigation and search features by August 31, 2008. (VPIT)
- 10.7 Develop technology improvements to assist instructional capabilities and to provide additional automated tools by June 30, 2009. (VPIT)
- 1) Add 5 New Smart Rooms and upgrade projectors and/or white boards in at least 10 classrooms;
 - 2) Improve cross-campus communications by better leveraging existing software such as Adobe Connect software to foster online collaboration and virtual meetings; and
 - 3) Implement a document management system that will track and store electronic documents and/or images of paper documents providing a more secure and searchable location for college documents and eliminating the need for redundant duplication and storage of documents on multiple network storage media.
- 10.8 Conduct a College-wide Print Management Study to identify opportunities to reduce printing and copier costs to be completed by October 15, 2008. (VPIT/VPIA)
- 10.9 Explore strategies to increase budgetary funding for Other Than Personal Services (OTPS) incrementally by 2% annually for staff to achieve Action Plan goals in FY 2009, 2010 and 2011. (VPFA)
- 10.10 Implement prioritized Post ISS Phase II Capital Outlay Projects as approved September 2007: (VPFA/VPAA/VPSA)
- 1) Renovate Wellness Center Hastings Annex – PE floor;
 - 2) Create a second Physics Lab – Hastings Hall;
 - 3) Create a Metallurgy Laboratory – Hastings Hall; and
 - 4) Implementation of other renovation projects, contingent upon funding.
- 10.11 Complete planning phase and preliminary design for Hampton III with Capital Outlay and funding through VA College Building Authority and to complete planning of \$2.4M energy performance project for roof and HVAC by June 30, 2009. (VPFA)

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- 10.12 Enhance campus communications strategies to strengthen the notification of emergencies and/or important events to students, faculty and staff by June 30, 2009. (VPFA/VPIT/VPIA)
- 10.13 Advocate for operational funding for new facilities, including Hampton III, with the Virginia Legislative Delegation for the 2009 session. (VPIA)
- 10.14 Develop and begin implementation of College-wide strategies to improve TNCC's campus climate including morale, trust and job satisfaction by December 2008. (President's Extended Cabinet)