

BOARD OF REGENTS  
BRIEFING PAPER

**1. Agenda Item Title: TMCC Strategic Master Plan Update**

**Meeting Date: June 5-6, 2014**

**2. BACKGROUND & POLICY CONTEXT OF ISSUE:**

TMCC last had a full update to its Strategic Master Plan (SMP) approved by the Board of Regents in November 2012. In preparation for the College's Accreditation Year Seven report due Fall 2014 and accreditation visit scheduled Spring 2015, TMCC reviewed and updated its master plan including core themes and objectives, and conducted a review of progress made on institutional measures.

The SMP was reviewed and updated with significant input from the College community. Meetings were held with representatives from faculty, administrators, classified staff and students. Additionally, presentations were made to TMCC Faculty Senate, the President's Advisory Council and during campus open forums. The update to the SMP is summarized below:

- TMCC core themes were re-ordered and updated to: (1) Student Success, (2) Academic Excellence and (3) Access for Lifelong Learning. These are the core themes defined during the Year One Accreditation report.
- Each core theme has three objectives rather than "strategic initiatives." Therefore, the new plan describes 9 objectives.
- For each objective there are measurable indicators of achievement. We kept measures identified in the Year 3 Accreditation report and added as appropriate new measures such as the NSHE performance funding measure or student satisfaction level from the graduation survey.
- We have set a "benchmark" of maintaining or exceeding the set baseline as a measure of mission fulfillment. Similarly, we have set aspirational targets to continue in challenging us to the next level of service.

**3. SPECIFIC ACTIONS BEING RECOMMENDED OR REQUESTED:**

President Maria Sheehan requests approval of the TMCC Strategic Master Plan Update.

**4. IMPETUS (WHY NOW?):**

Title 4, Chapter 14, Section 3 of the Board of Regents Handbook outlines a schedule of review for institutional strategic plans. TMCC is scheduled for its periodic presentation.

**5. BULLET POINTS TO SUPPORT REQUEST/RECOMMENDATION:**

- The plan has been reviewed and updated, including a status of progress made on its measures.
- The plan has been vetted with the college community.
- The plan will be included in the college's Year Seven Accreditation Report due Fall 2014.
- TMCC is scheduled for its periodic presentation to the Board of Regents in accordance with Title 4, Chapter 14, Section 3 of the Handbook.

**6. POTENTIAL ARGUMENTS AGAINST THE REQUEST/RECOMMENDATION:**

- None known.

**7. ALTERNATIVE(S) TO WHAT IS BEING REQUESTED/RECOMMENDED:**

- Retain November 2012 plan.
- Revise the updated plan.

**8. COMPLIANCE WITH BOARD POLICY:**

- Consistent With Current Board Policy: Title #\_\_\_\_ Chapter #\_\_\_\_ Section #\_\_\_\_
- Amends Current Board Policy: Title #\_\_\_\_ Chapter #\_\_\_\_ Section #\_\_\_\_
- Amends Current Procedures & Guidelines Manual: Chapter #\_\_\_\_ Section #\_\_\_\_
- X Other: Consistent with Current Board Policy Title 4, Chapter 14, Section 3
- Fiscal Impact: Yes\_\_\_\_ No X  
Explain:\_\_\_\_\_



# TMCC Strategic Master Plan

A Status Report for the NSHE Board of Regents, June 2014



# TMCC Vision, Mission and Values

## Vision

Truckee Meadows Community College creates the future by changing lives.

## Mission

Truckee Meadows Community College promotes student success, academic excellence and access to lifelong learning by supporting high-quality education and services within our diverse community.

## Values

The values upon which Truckee Meadows Community College bases its mission and vision statements are the principles, standards and qualities the college considers worthwhile and desirable. Truckee Meadows Community College is committed to:

*Student access and success*

*Excellence in teaching and learning*

*Evidence of student progress through assessment of student outcomes*

*Nurturing a climate of innovative and creative thought*

*Collaborative decision making*

*Community development through partnerships and services*

*Ethical practices and integrity*

*Respect, compassion, and equality for all persons*

*Responsible and sustainable use of resources*

*Fostering attitudes that exemplify responsible participation in a democratic society*

## Core Themes

**Core Theme I:** Student Success

**Core Theme II:** Academic Excellence

**Core Theme III:** Access to Lifelong Learning

## Mission Fulfillment

For the college to meet the core themes of its mission, it needs to maintain or exceed a baseline measure for each indicator within the specified time frame. The College has identified a clear articulation of mission fulfillment that is based on satisfying at least 80% of the established objective measures.



# TMCC Strategic Master Plan

## Core Theme I: Student Success

### Objective 1: Promote College Readiness

Measure	Baseline	Current (2013)	Mission Fulfillment Status <i>(maintain/exceeds)</i>	Aspirational Target (2015)	Aspirational Fulfillment Status
Number of Gateway Course Completers*	4,230 <i>(2012)</i>	4,350	YES	4,315	YES
Number of recent Washoe County School District (WCSD) graduates who are college ready as a result of collaborative partnership	3% <i>(2010)</i>	18%	YES	40%	NO
Number of enrollment matriculating from WCSD with Tech Prep placement credits	384 enrollment <i>(Fall 2010)</i>	425 enrollment	YES	500 enrollment	NO

\*NSHE Performance Pool Indicator



**Objective 2:** Increase Student Retention and Persistence

Measure	Baseline	Current (2013)	Mission Fulfillment Status <i>(maintain/exceeds)</i>	Aspirational Target (2015)	Aspirational Fulfillment Status
Student retention (course completion rate): College-wide	72% <i>(Fall 2009)</i>	77%	YES	78%	NO
Student retention (course completion rate): Developmental English	68% <i>(Fall 2009)</i>	73%	YES	78%	NO
Student retention (course completion rate): Developmental Math	53% <i>(Fall 2009)</i>	67%	YES	72%	NO
Student retention (course completion rate): Online	66% <i>(Fall 2009)</i>	71%	YES	75%	NO
Student persistence from Fall to Spring	71% <i>(FA2009 to SP2010)</i>	69%	NO	77%	NO
Student persistence from Fall to Fall	52% <i>(FA2009 to FA2010)</i>	52%	YES	65%	NO



<b>Objective 3:</b> Increase Graduation and Transfer Rates					
Measure	Baseline	Current (2013)	Mission Fulfillment Status <i>(maintain/exceeds)</i>	Aspirational Target (2015)	Aspirational Fulfillment Status
New FT freshman 3-year graduation rate	17% <i>(FA2007 cohort)</i>	21%	YES	40%	NO
New FT freshman 4-year graduation rate	20% <i>(FA2007 cohort)</i>	21%	YES	43%	NO
Transfer out rate without earning a degree– subsequent enrollment at another institution	21% <i>(FA2007 cohort)</i>	14%	NO	27%	NO
Number of graduates – Associates Degrees*	1,035 <i>(FY 2012)</i>	950	NO	1,056	NO
Number of graduates – Certificates*	51 <i>(FY 2012)</i>	70	YES	52	YES
Number of transfer students with 24 credits or associates degree*	989 <i>(FY 2012)</i>	1,260	YES	1,009	YES

\*NSHE Performance Pool Indicator



**Core Theme II:**  
Academic Excellence

<b>Objective 1:</b> Provide relevant curricula and effective delivery of instructional programs and services					
Measure	Baseline	Current (2013)	Mission Fulfillment Status <i>(maintain/exceeds)</i>	Aspirational Target (2015)	Aspirational Fulfillment Status
Number of programs assessed: (PUR & PUR annual progress)	44% <i>(2010)</i>	100%	YES	100%	YES
Number of courses offered assessed within cycle (cycle currently at 5 years)	14% <i>(FY2010)</i>	44%	YES	70%	NO
Average student satisfaction level rate relating to educational experience via TMCC graduation survey (question 1, 3a, 3c, 3e)	90% <i>(Grad Outcomes Survey 2011)</i>	95%	YES	Maintain or exceed satisfaction for related questions	YES





**Objective 2:** Provide relevant and effective non-instructional college programs and services

Measure	Baseline	Current (2013)	Mission Fulfillment Status <i>(maintain/exceeds)</i>	Aspirational Target (2015)	Aspirational Fulfillment Status
Number of non-instructional units assessed: (AUR & AUR annual progress)	25% <i>(2010)</i>	100%	YES	100%	YES
Average student satisfaction level rate with quality of support services via graduation survey (question 2)	66% <i>(Grad Outcomes Survey 2011)</i>	76%	YES	Maintain or exceed satisfaction for related questions	YES



**Objective 3:** Meet workforce educational needs in the service area

Measure	Baseline	Current (2013)	Mission Fulfillment Status <i>(maintain/exceeds)</i>	Aspirational Target (2015)	Aspirational Fulfillment Status
Number of AAS/ CTE programs using Advisory Board input recommendations for continual program improvement	29% <i>(FY 2010)</i>	100%	<b>YES</b>	100%	<b>YES</b>
Percentage of Certificate (CT) and Associate of Applied Science (AAS) graduates employed within one year of graduation	66% <i>(AY 2012)</i>	Available Fall 2014		68%	
Number of Associate of Applied Science (AAS) graduates*	233 <i>(FY 2010)</i>	258	<b>YES</b>	237	<b>YES</b>
Number of Certificates graduates*	51 <i>(FY 2012)</i>	70	<b>YES</b>	52	<b>YES</b>
Number of Economic Development (STEM and Allied Health) graduates*	273 <i>(FY 2012)</i>	248	<b>NO</b>	278	<b>NO</b>
Number of TMCC chosen economic development field graduates*	5 <i>(FY 2012)</i>	18	<b>YES</b>	5.1	<b>YES</b>

\*NSHE Performance Pool Indicator



**Core Theme III:**  
Access to Lifelong Learning

**Objective 1:** Serve as a resource to the community, both internal and external, by providing a variety of opportunities for educational and cultural enrichment

Measure	Baseline	Current (2013)	Mission Fulfillment Status <i>(maintain/exceeds)</i>	Aspirational Target (2015)	Aspirational Fulfillment Status
Average student satisfaction level rate with educational opportunities via graduation survey (question 4a, 4c).	89% <i>(Grad Outcomes Survey 2011)</i>	95%	YES	Maintain or exceed	YES
Number of community enrichment opportunities: Music and Theater Productions	12 events <i>(FY 2010)</i>	12 events	YES	Maintain or exceed	YES
Number of community enrichment opportunities: Art Gallery	8 events <i>(FY 2010)</i>	8 events	YES	Maintain or exceed	YES
Number of community enrichment opportunities: Distinguished Speaker Series and other Speakers	2 events <i>(FY 2010)</i>	2 events	YES	Maintain or exceed	YES
Number of community enrichment opportunities: Campus Sponsored Events (ex. Legacy Scholarship Receptions, Business Plan Competition)	51 events <i>(FY 2010)</i>	171 events	YES	Maintain or exceed	YES
Number of community enrichment opportunities: WDCE enrichment programs	675 <i>(FY 2010)</i>	1,251	YES	Increase by 5%	YES
Number of professional development opportunities for all faculty and staff	186 workshops/ 2,956 participants <i>(FY 2010)</i>	80%	YES	240 workshops/ 2,500 participants	YES



**Objective 2:** Provide a welcoming and accessible teaching environment to a diverse community

Measure	Baseline	Current (2013)	Mission Fulfillment Status <i>(maintain/exceeds)</i>	Aspirational Target (2015)	Aspirational Fulfillment Status
Ratio of under-represented student population groups as it relates to community demographics	TMCC 32.5% vs. WC 29% = 105% <i>(FY 2010)</i>	TMCC 35.4% vs. WC 33.6% = 105%	<b>YES</b>	Maintain or exceed community demographics (=100% or higher)	<b>YES</b>
Ratio of under-represented faculty and staff as it relates to student demographics	TMCC faculty/staff 18% vs. TMCC students 32.5% = 55% <i>(FY 2010)</i>	TMCC faculty/staff 21% vs. TMCC students 35.4% = 60%	<b>YES</b>	Exceed (greater than 60%) student demographics	<b>NO</b>
Average student satisfaction level rate with via graduation survey (questions 3b, 3d, 4e, 4f, 4i, 4j)	89% <i>(FY 2010)</i>	95%	<b>YES</b>	Maintain or exceed	<b>YES</b>



**Objective 3:** Create, expand and/or strengthen partnerships with civic, community, educational and business/industry organizations to provide lifelong learning opportunities

Measure	Baseline	Current (2013)	Mission Fulfillment Status <i>(maintain/exceeds)</i>	Aspirational Target (2015)	Aspirational Fulfillment Status
Number of student enrollments in high school dual-credit courses	123 <i>(FY 2010)</i>	152	YES	160	NO
WCSD Graduate Capture rate	27% <i>(FA 2010)</i>	26%	NO	32%	NO
Number of participation in workforce apprenticeship	447 students had 792 apprenticeship enrollments <i>(FY 2010)</i>	148 students had 257 apprenticeship enrollments	NO	Maintain or exceed	NO
Number of participation in workforce internships	0 internships <i>(FY 2010)</i>	86 internships	YES	35 internships	YES
Amount of college revenues from grants, contracts or gifts	\$6.9 million in grants and gifts <i>(FY 2010)</i>	\$11.5 million in grants and gifts	YES	\$9 million in grants and gifts	YES





[www.tmcc.edu/about/](http://www.tmcc.edu/about/)

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