

Truckee Meadows Community College



January 6, 2022

 **TMCC**
Celebrating 50 Years!



Four Convenient Locations



William N. Pennington Applied Technology Center

Get your hands on the most modern technology throughout the learning labs.

Coming Fall 2022

Odette District Performing Arts venue



William N. Pennington Health Science Center

This state-of-the-art space offers nursing simulation rooms, a radiologic technology lab and hosts TMCC's Fire Academy.



Meadowood Center

Located near Meadowood Mall, with newly upgraded CNA and veterinary nursing spaces, and houses many professional development and personal enrichment programs.

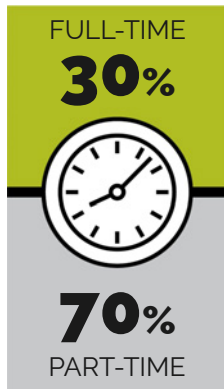


Dandini Campus

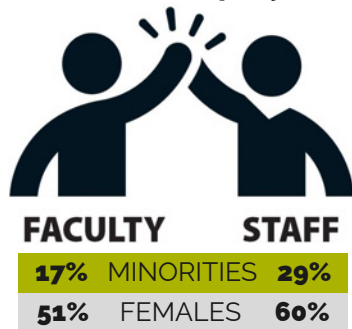
Our beautiful main campus is home to many student services, the Sports and Fitness Center, and soccer field.

TMCC: A Comprehensive Community College

Credit Load



Full-Time Employees



Faculty



TENURED **102**
 TENURE-TRACK **39**
 NOT TENURE-TRACK **15**
 PT CREDIT FACULTY **285**
 PT NON-CREDIT FACULTY **87**



56%
 OF STUDENT
 CREDIT HOURS
 ARE TAUGHT BY
 FULL-TIME
 FACULTY



Educational Goal

EARN A DEGREE
 OR CERTIFICATE
67%

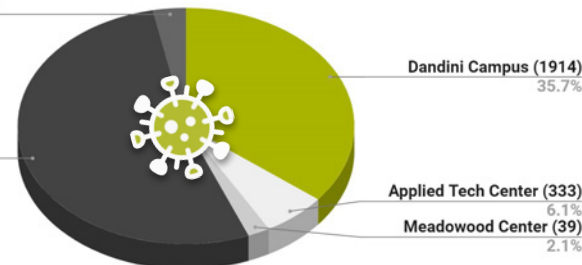
NOT
 DEGREE-SEEKING
33%

Personal Interest, Improve Job Skills,
 Take a Class for Transfer, etc.

FTE Generated by Campus Location

Health Science Center (172)
 3.2%

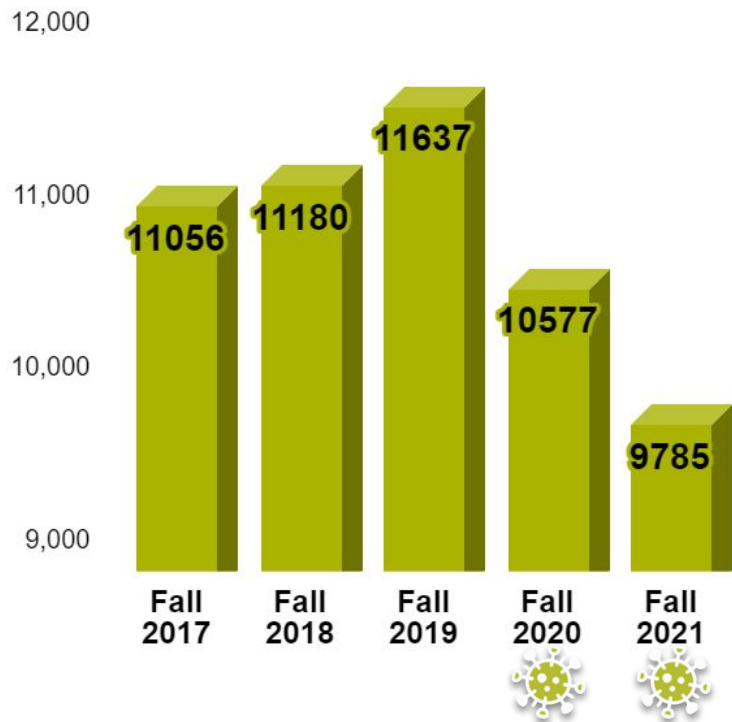
Web/Other (2967)
 52.9%



WOMEN
56%



TMCC Fall Enrollment, Student Outcomes & Trends



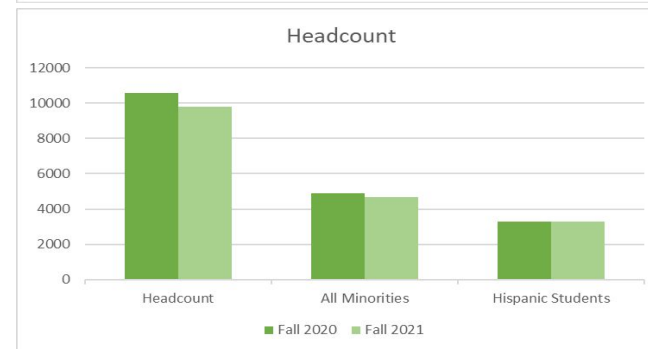
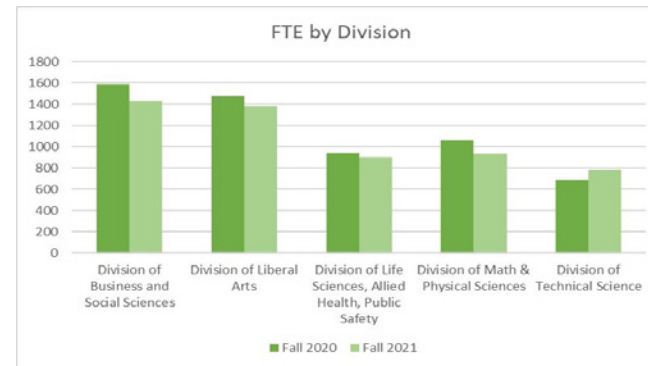
As of Census (10/15/21) TMCC was:

▼ **down 5.5%**
in FTE in the college overall

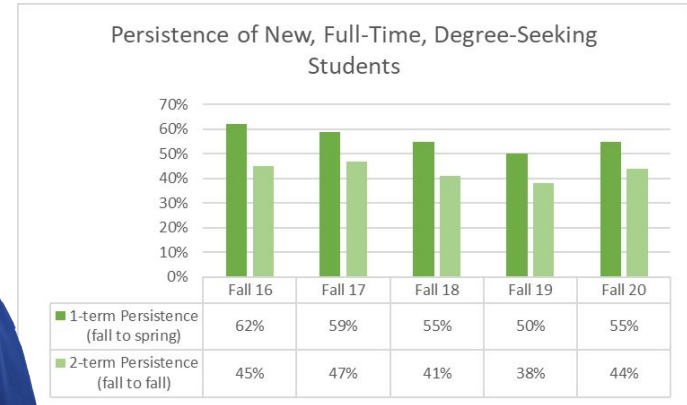
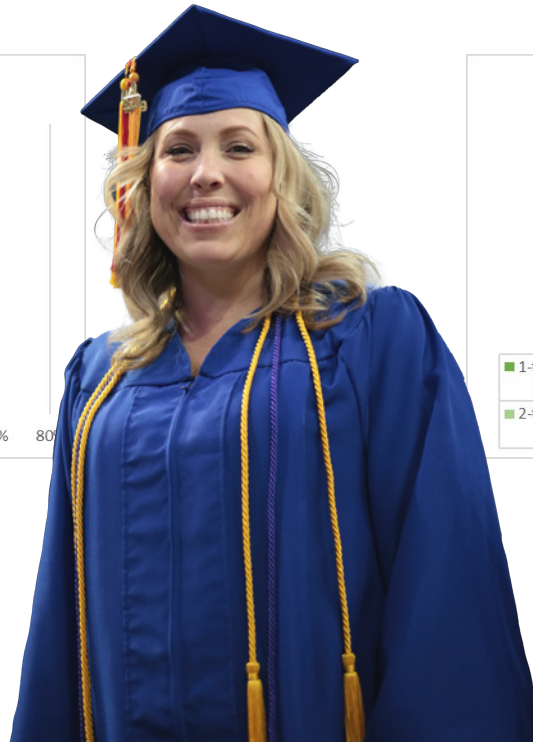
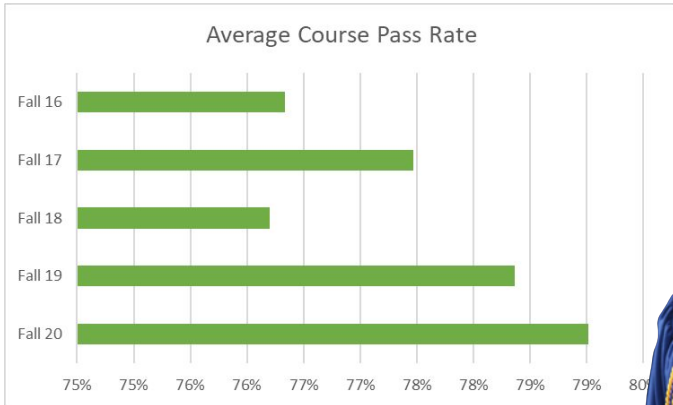
▼ **down 7.5%**
in Headcount

▲ **48%**
minority student HC
(up from **46%**)

▲ **34%**
Hispanic student HC
(up from **31%**)



TMCC Student Outcomes and Trends



Non-Traditional Delivery and Adapting to Industry Demand

- Open-Entry and flexible schedule courses
- Modularized courses for employer customized programs
- Accelerated and block-scheduled programs
- Online and hybrid format courses

New Courses & Programs

- **Tech Careers FastTrack**
- **IT Basics**
- **IT Specialties**

Source: **Division of Technical Sciences**



University Transfers and the Arts at TMCC

- Transfer degree-seekers comprise **75% of our student body**.
- University Transfer degrees comprise **73% of degrees** we award.
- **62% of students** earning a transfer degree at TMCC transfer to another institution to continue their education.

Example of transfer majors: Engineering, Fine Arts, Psychology

Declared Majors by Division



Liberal Arts
Division
16%



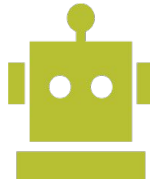
Math and
Physical
Sciences
Division
24%



Life Sciences,
Allied Health
and Public
Safety Division
18%



Business and
Social Sciences
Division
29%



Technical
Sciences
Division
13%



Research at TMCC

68 students and 10 faculty mentors were involved in research projects on campus this year

Projects funded by INBRE Grant

- **Bobcat** use of the urban environment
- Influence of **body proportions on dance movement**
- **Molecular modeling** to accelerate student learning
- Assessment of **supplemental instruction** for BIOL 190 students
- Vegetative distribution of analyses utilizing drones

- Use of **soil analysis** to create baseline assessment of green park region
- Biofilm formation & yeast **protein mutation screening**

Other Research at TMCC

- Effect of **climate change** on California wildfires
- Research on diagnosis of **cerebral aneurysms**

In the last 4 years, TMCC has received **\$1,686,580 in grants** to support undergraduate research.

NV NASA Space Grant [Virtual Poster Session](#)

Source: TMCC Division of Sciences

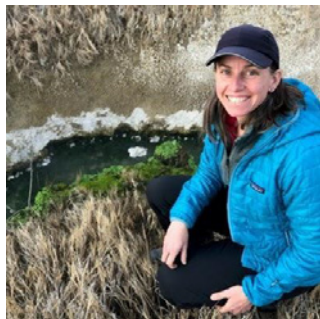


Research Highlight

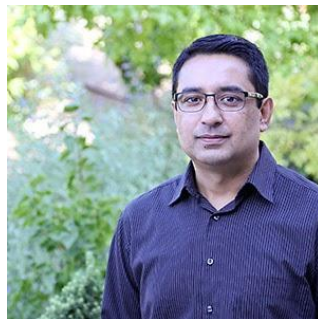
2021 Ecoblitz: Use of soil analysis to create baseline assessment of green park region



Dr. Cecilia Vigil
Principal Investigator
TMCC Biology
Instructor



Dr. Megan Lahti
TMCC Biology Professor



Dr. Sameer Bhattarai
TMCC Environmental Science
Professor



Angela Sanchez
Coordinator/Undergraduate
Research Assistant

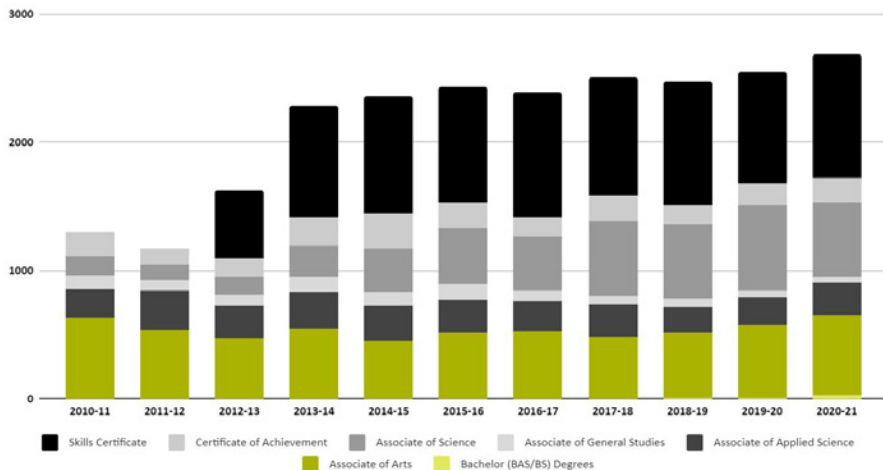


Cassandra Barber
Coordinator/Undergraduate
Research Assistant



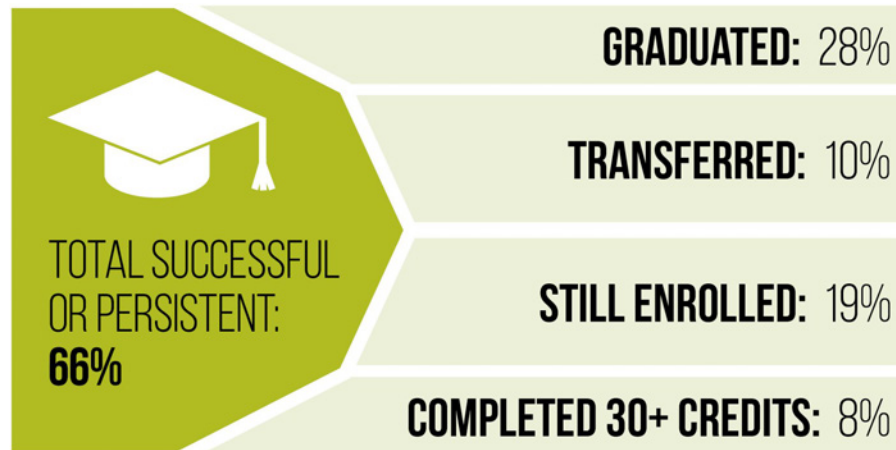
TMCC Student Outcomes and Trends

Number of Awards Conferred



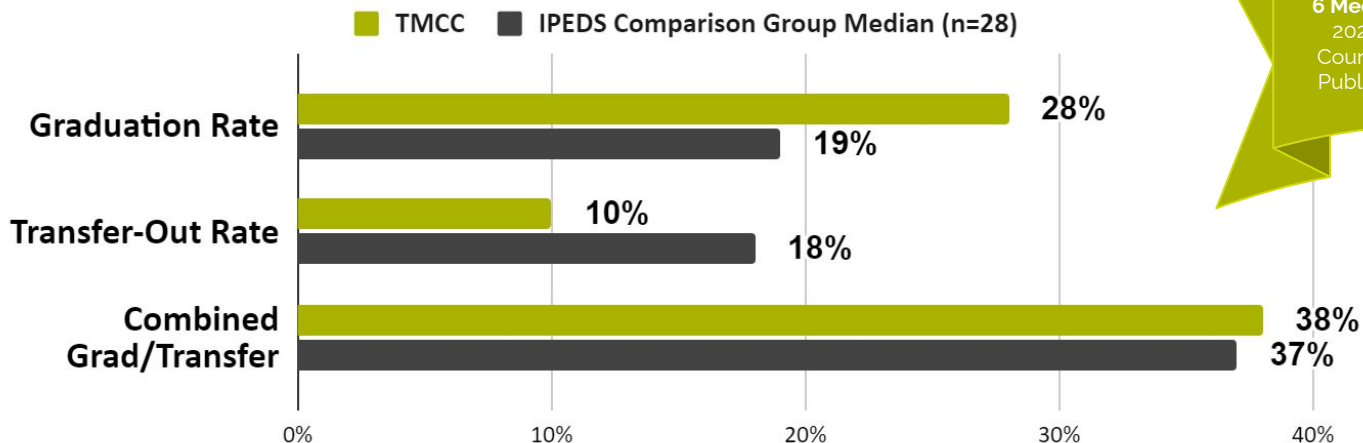
2020-21 IPEDS Graduation Rate

Fall 2013 New, Full-Time, Degree-seeking Cohort (N=618)
Outcomes within 150% of normal time to completion



TMCC Student Outcomes and Trends

How Do We Compare to Our Peers?



Student Initiatives

Dual Enrollment Enhancement

We continue to grow despite the pandemic!

Developed new partnerships throughout the State of Nevada

- Pyramid Lake High School
- Odyssey Charter High School
- Amplus Academy

Expanded concurrent enrollment

- Offered 11 sections

Continued new innovative opportunities for students

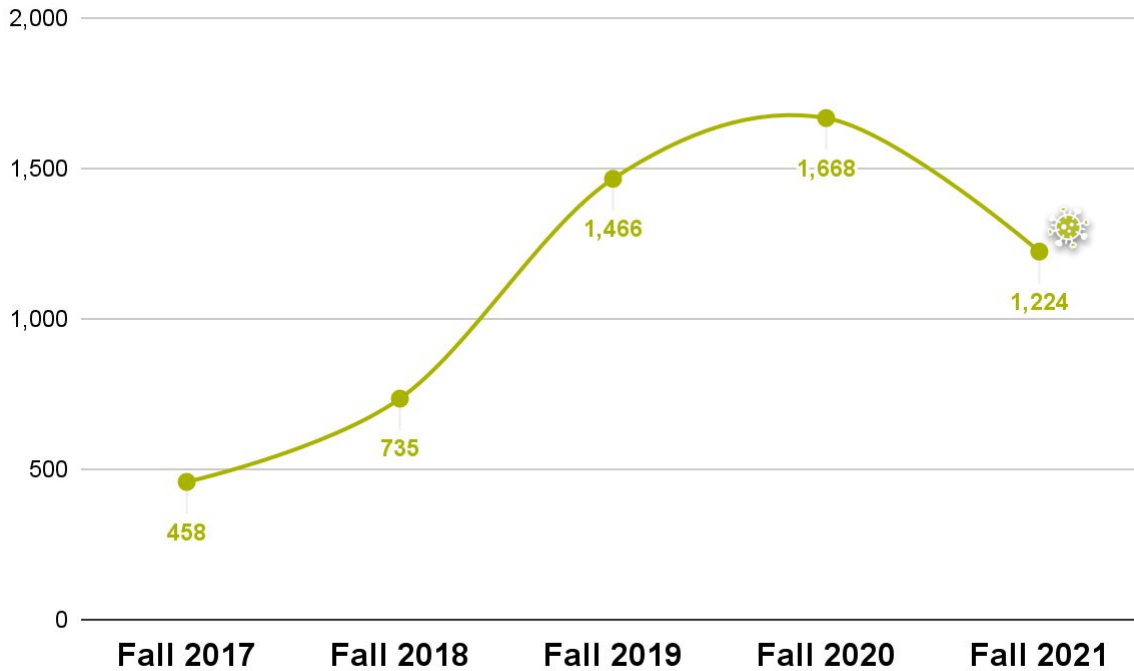
- Fall 2021 Blockchain course at Damonte
- CTE 280

One Stop Shop

Merged dual enrollment and articulated credit option programs to create more opportunities for local students



Students Enrolled in Dual Credit Courses



Student Support and Access Initiatives

Millennium Scholarship, Silver State Opportunity Grant & Nevada Promise Scholarship

Source	2020-2021 Headcount	TMCC Disbursements
Millennium Scholarship	1406	\$918,840
Silver State Opportunity Grant	320	\$894,494
Nevada Promise Scholarship	429	\$840,273





Budget



Review of Last Budget Session

TMCC Budget

- **\$48.9M** FY22, **\$49.5M** FY23
- Additional **\$1.97M** ARP FY22 **\$1.84M** ARP FY23
- 12% reduction of **\$4.5M** in FY22/23
- 20% Performance pool carve-out budgeted at **\$7.6M** FY22/23
- Capacity enhancement: **\$2.25M** FY22/23
- Caseload growth: **\$1.4M** FY22/23
- Prison Education: \$92K Fy22/23
- **No furloughs**



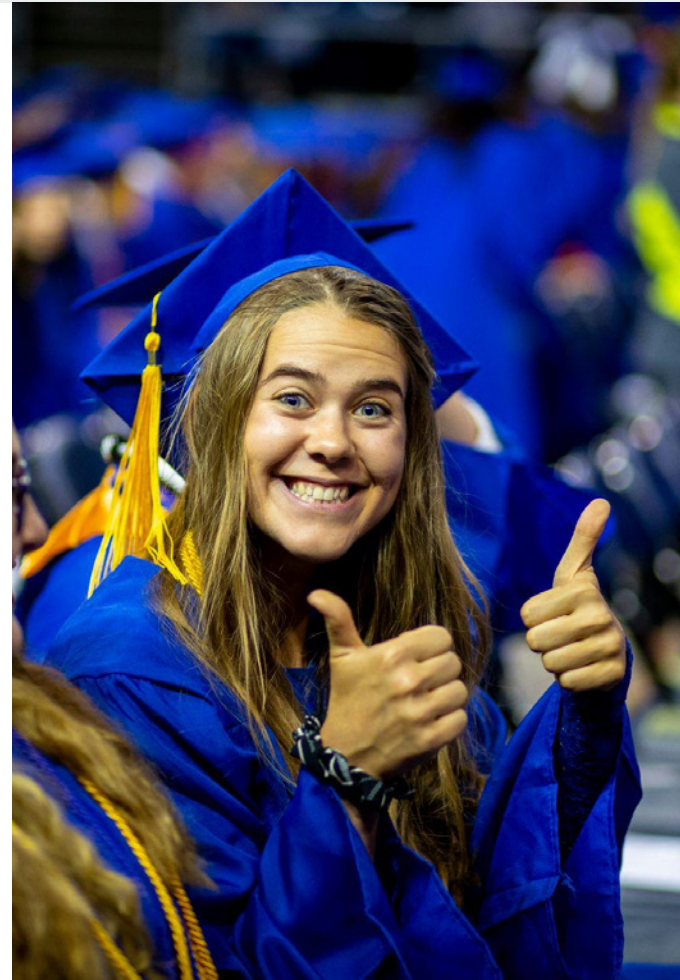
Current Biennium Environment

- Enrollment decline
- WSCH
 - Actual WSCH 20/21: **205,927**
 - Projected WSCH 21/22: **200,885**
 - Projected decline in WSCH this year over last: **-2.4%** or **\$838K**
- Restore WSCH rate
- Projected FY22 WSCH Revenue: additional **\$735K** (w/ HEPI 2.2% x **\$169.90**)



Impact of HEERF

- Total Aid to students - **\$10,244,523**
- Total institutional - **\$14,383,640**
- **Technology upgrades** to support remote shift (loaner laptops, etc.)
- **COVID Mitigation** measures
- Offset revenue losses, state and self supporting such as cafe, vending, etc. **prevented further terminations**

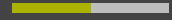


Current Biennium Environment

TMCC

- If base not restored
 - Total decrease of **\$5.3M**, which is **15.2%** over FY19
 - Projected FY22 WSCH loss \$838K
 - Potential loss of approximately **31** positions
 - ARP **\$1.966M** FY22 and **\$1.844M** in FY23
 - Operating loss **\$2.5M** in FY22 and **\$2.7M** in FY23





Budget Priorities

Capital Projects

Budget Priorities for 2023-25

- Restore base budgets w hold harmless on WSCHs (**\$5.3M**)
- Capacity - (**\$2.25M**)
- Increased Weights for Allied Health programs (**2 to 4**)
- Advising (**\$500K+**)
- Scholarships, Merit, COLA, Salary Increases
- Workforce Investment Fund
- Dual enrollment
- EastView **\$15M** state support
- *Summer school funding*



Budget Priorities for 2023-25

- Capacity **\$2.25M**
- Positions in **high demand instructional areas**, student access and success, information technology
- Classroom refreshes
- Student access and success initiatives
- Open Educational Resources



Budget Priorities for 2023-25

- **Increased Weights for Allied Health programs (CIP 51) from 2 to 4 (\$4.4M additional revenue)**
 - Program costs
 - Nursing shortage
- **Advising (\$500K+)**
 - Student Success, New Initiatives
 - 1:350 ratio
 - 6 advisors \$55K salary + fringe + operating
- **Summer school funding**
 - Continuous workforce pipeline



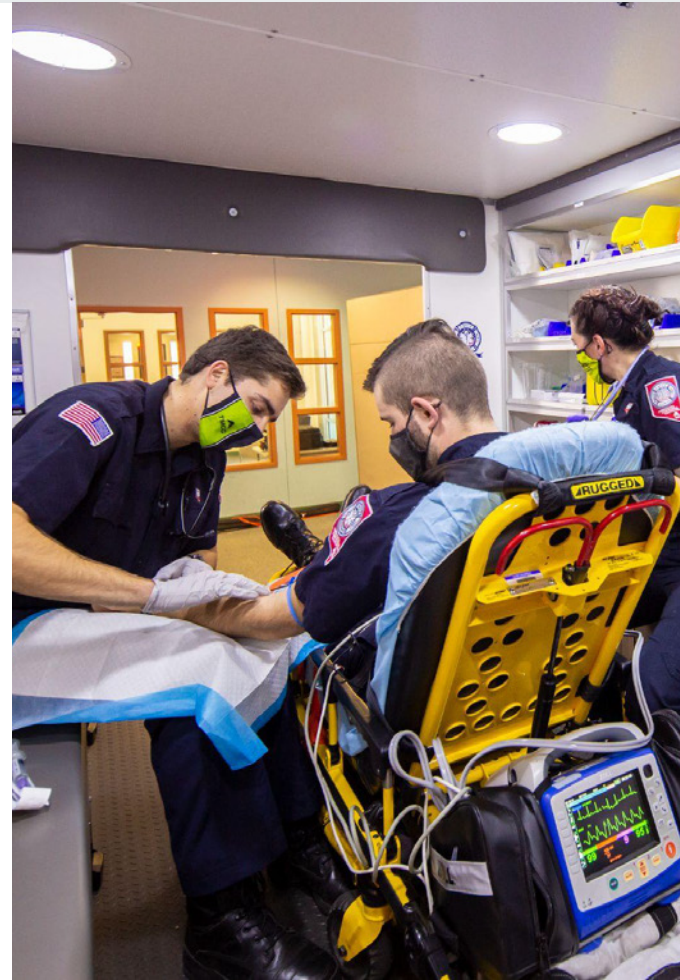
Budget Priorities for 2023-25

- Scholarships
- COLA - Budgeted COLA approximately **\$963K** in FY21 vs Actual **\$631K** COLA
- Merit - State **\$173K** & Non State **\$18K** (not including fringe)
- Salary Increases - TBD by equity study



Budget Priorities for 2023-25: Workforce Investment Fund

- Continuous funding
- New programs or projects to meet workforce needs
- *Trying to launch and sustain new programs by cobbling together random vacancies is not the solution*
- *For example, increasing nursing cohorts, respiratory therapy, advanced manufacturing, and others to meet demands*



Budget Priorities for 2023-25: EastView

Space for Great Experiential Learning

Entrepreneurship,
Hospitality, and Tourism

Action Link Center

Sierra Culinary Institute

Theater Arts &
Technology



Projected Funding Sources

Bond Financing	\$20,000,000
Private Donations	\$5,000,000
State Contribution	\$10,000,000 – \$15,000,000
Economic Development Authority Grant	\$3,000,000
TMCC Contingency Fund	\$5,000,000*
TOTAL FUNDING	\$43,000,000 – \$48,000,000
Project Cost Estimate	\$45,000,000

**(includes \$1,000,000 from previously approved NSHE Investment Fund for Design)*

Capital

Process for capital planning and prioritization:

- Alignment with TMCC's strategic masterplan
- Alignment with the NSHE goals of access, success, closing the achievement gap, workforce, and research.
- Responsible stewardship of financial, physical, and technical resources.
- Risk, life safety, focusing on user life, and deterioration modelling, following defect path to prevent catastrophic failure

TMCC-DRI Joint Science Center

HECC/SHECC - \$1.5M



Student Priorities

COVID-19 Safety and Vaccination

- Information
- Advocacy

Access to technology

Cost of textbooks

Food insecurity



Faculty Priorities

Faculty salaries and benefits

- Merit pay
- COLA
- Competitive salaries and benefits

Classroom safety

- Vaccination mandates
- Weekly Covid testing



Review of Last Budget Session

What went well

- Community Colleges and Workforce
- Capacity and Prison Ed Program Funding
- Continuity of legislative process remotely

Could be improved

- Synergy between advocacy and operations on the ground
- Stronger coordination between NSHE system office and institutions
- Unfunded mandates - merit, COLA, coreq, Advising
- Consistent approach among institutions (budget reductions; positions elimination)



Summary

- Restore base budgets (**\$4.5M**)
- Capacity - (**\$2.25M**)
- Increased Weights for Allied Health programs (**2 to 4**)
- Advising (**\$500K+**)
- Scholarships
- Merit, COLA, Salary Increases - (**\$190K + fringe**)
- Workforce Investment Fund
- Dual enrollment
- EastView (**\$15M**)
- Summer school funding

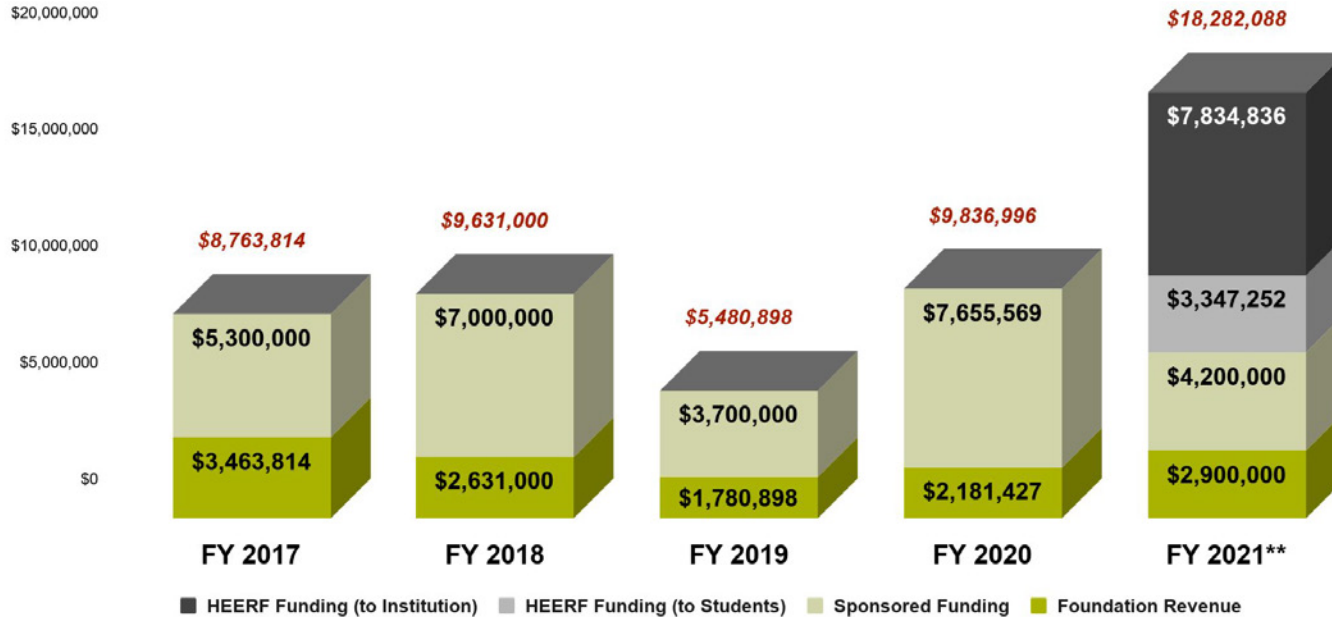




Questions?

External Funding

Foundation Revenue and Sponsored Funding



**NOTE: TMCC has received \$11,182,088 in HEERF round I & II funds that are not included in the Sponsored Revenue total. We have not received the GAN letter with the verified round III award.