

TRUCKEE MEADOWS COMMUNITY COLLEGE

COLLEGE STRATEGIC PLAN

1997 - 2004

EXECUTIVE SUMMARY

Truckee Meadows Community College has demonstrated a new focus on institutional planning over the past two years. The College has undergone significant philosophical and organizational changes during that period and now moves into an era in which more participatory planning will empower and drive budget-making decisions. The College has also successfully reversed a slowly declining enrollment through significant growth in the past two semesters, leading to a 13 percent increase in Full-Time Equivalents (FTE).

The College Strategic Plan demonstrates the commitment to the mission of the University and Community College of Nevada System (UCCSN). TMCC supports the six-fold mission of UCCSN with a variety of specific activities and initiatives. In addition to supporting the six-fold UCCSN mission, TMCC has also identified college-specific initiatives regarding students, policies and budgets.

The College Strategic Plan is organized into four chapters that address the major planning activities that occurred over the past two years. "Perspective" covers the background and trends. Major factors are:

- State supported programs grew substantially during the 1996-1997 year.
- The majority of TMCC's student population take fewer than 12 credits.
- Growth in the non-credit courses of Business and Industry, Community Services, workshop areas has continued to grow at a rapid rate.
- TMCC has expanded its partnerships with educational institutions as well as the business community.
- Support services for students are being used more extensively.
- Planning functions have fostered shared governance and continuous quality improvement concepts.

Chapter two, "Direction," identifies the campus-wide, planning activities. Concepts of shared governance planning were implemented with both internal and external participation. The steps taken for arriving at a mission, vision, and strategic goals are linked to the new organizational structure and community involvement. As these steps unfolded, the College identified the major challenges and opportunities it faced in a proactive planning process.

The "Analyses" looks at the challenges that the College faces in meeting the UCCSN six-fold mission. Directions that the College and UCCSN could take to improve each of the

six areas of the mission are included. These challenges address all aspects of community college education.

The last chapter "Action Plan - Initiatives" identifies how all college initiatives will be addressed by the four functional design teams: Instructional Effectiveness, Matriculation, Organization Development, and Outreach College. The initiatives identified in these four areas are the unit goals from all units on campus. Initiatives for the 1997-1999 Academic Master Plan will be identified, put in priority order, and recommended for funding through the Institutional Effectiveness Committee. Approval for the initiatives budget will come from the Planning and Evaluation Council.

Assessing Institutional Effectiveness

Executive Summary

“Assessing Institutional Effectiveness” is a historical, planning document that covers the College’s development of mission, vision, strategic college goals, and institutional effectiveness planning. Linked to the strategic college goals is an Institutional Effectiveness Chart that identifies eight areas of inquiry: Access and Equity, Employment Preparation and Placement, College/University Transfer, Workforce Development, College/Community Partnerships, Cultural and Cross-Cultural Development, Instructional Effectiveness, and Resource Effectiveness. Each of these areas is supported by a number of performance indicators ranging from three to ten. Each performance indicator has a measure that will be used when comparing the data available for that indicator. Eleven of the 48 performance indicators from five of the eight Areas of Inquiry were analyzed from the 1996-97 data. This planning document is intended to support college efforts regarding accreditation efforts as well as general planning.

The document also addresses assessment and describes the steps taken over the past two years to identify the areas of “general education” that the institution selected to measure, the pilot project, and the results. The general education indicators the College selected were: communication skills, computational skills, and critical thinking skills. A faculty coordinator developed the assessment plan, identified a number of standardized tests that would measure what the College chose, made presentations to internal groups, developed the pilot testing program, completed the assessment using selected classes. The results of the pilot indicated that TMCC’s students equaled or surpassed students completing two years at other institutions who also used the ETS short form standardized test.

The second component of assessment lies with program and learner outcomes. A college-wide committee addressed what kinds of data the degree program areas should gather and analyze in order to measure effectiveness. The eight step outline developed was presented to internal committees and administration and adopted. Program areas are in the process of developing a timeline for completion of program and learner outcomes. The activities are facilitated by a faculty coordinator. Steps or timelines impacting the assessment projects are included.

The Appendix of “Assessing Institutional Effectiveness” provides the faculty and administration with relevant data to assist in planning and evaluation of the measures proposed.



Executive Summary

Truckee Meadows Community College's Focused Interim Report is in response to the five major recommendations from its 1995 Evaluation Report from the Northwest Association of Schools and College's Commissioners. These five areas focused on general education/related instruction, institutional effectiveness and assessment, the library and information resources, faculty evaluations, and participatory governance and communications. Since our 1995 site visit, TMCC developed a means of validating how much embedded curriculum was included and the level of difficulty for its occupational programs. The College also continued with its institutional effectiveness planning—refining its approach, expanding its definition, and involving the community in its long range planning. The assessment that was just starting at the time of the 1995 site visit is now in its third year; while the full cycle of planning, implementing assessment, evaluating results, budgeting for improvement, and implementing changes is not yet complete, the College has a plan and a timeline that is workable. The weaknesses of the library were addressed across the campus; major changes in the relationship between the library and the faculty occurred; technology was strengthened, the move into the new library and the opening of the new Advanced Technology Building helped the usage of the library to more than double. While the College was working to improve its academic areas, it was also reorganizing to bring shared governance and team management concepts into practice. Our response to the Commission demonstrates that TMCC has undergone substantial changes.

I. General Education/Related Instruction

Several program areas had embedded curriculum that was not clearly identified nor closely assessed. To address these issues, the College asked the program faculty and their respective administrators to review the procedure, the amount of embedded curriculum, and the level of difficulty. In almost every instance, the faculty and administration felt that the programs should have standalone courses. For one program identified during the 1995 visit, the faculty and the Dean did a careful assessment of the content and validated that it was of college level and that the amount of time spent teaching it equated to a three credit college course. The College now has a standardized form for any program to use if it chooses to embed any related instruction curriculum; the form requires validation for the amount and quality of embedded curriculum.

II. Institutional Effectiveness and Assessment

The College continued to work on its institutional effectiveness plan. Areas that were underway at the time of the accreditation visit were finalized, greater involvement of the entire campus helped TMCC to centralize its efforts and establish procedures to determine if the college was achieving its goals. The College faculty committees continued work on refinement of assessment practices; the result is a plan that is now being implemented.

The significant factors related to institutional effectiveness involved the entire campus. A vice president position for planning and development to oversee college-wide efforts made it possible for the campus to have a systematic approach for major changes that needed to occur. These major areas were assigned to "champions" to get the discussions started.

The College used community leaders to assist in the planning activities; retreats were held to identify common concerns and environmental trends. Major planning documents resulted such as an Institutional Effectiveness Chart with eight areas of inquiry and 49 performance indicators

that are being implemented over a three year period. Numerous open forums were held; formal and informal meetings provided all faculty with the opportunity to contribute to the planning processes.

The assessment plan that was just being formed at the time of the 1995 visit was completed and implemented. While the full circle of activities will not be completed for at least another academic year, the assessment of general education, program and learner outcomes, and a refinement of the improvement process through planning and budgeting is underway.

III. Library and Information Resources

The significant changes that occurred over the past two years have made the library a well utilized facility. The atmosphere is warm and friendly; student usage is up. Faculty and librarians participate in planning ways to improve services. The acting director of the library worked the library staff and empowered them to do their best with a minimum of administrative interruption. The librarians developed workbooks for students on the use of the library, provided tours with hands-on activities, extended library hours for greater access. The library was able to expand its use of electronic information in the library by adding more computers to provide greater access to networks and linkages to UNR; it also added a temporary position for a part-time technician to maintain the equipment. One major change was the establishment of a college-wide Technology Committee. Its primary role in regard to the library is to improve services and expand information technologies. Another major change involved the reporting procedure. The acting director of the library reports to the Associate Dean of Information Resources. A search will be undertaken this spring to replace the acting director with a permanent director with at least a MSL degree.

IV. Faculty Evaluation

The inconsistencies that were occurring in 1995 are now corrected. At that time we had some directors requiring additional criteria for their respective areas. The current plan now brings a standardized plan into place so that all faculty are evaluated on the same criteria. The College is continuing to refine the process and expand the indices used in evaluation. The Vice President of Academic and Student Affairs is overseeing these changes.

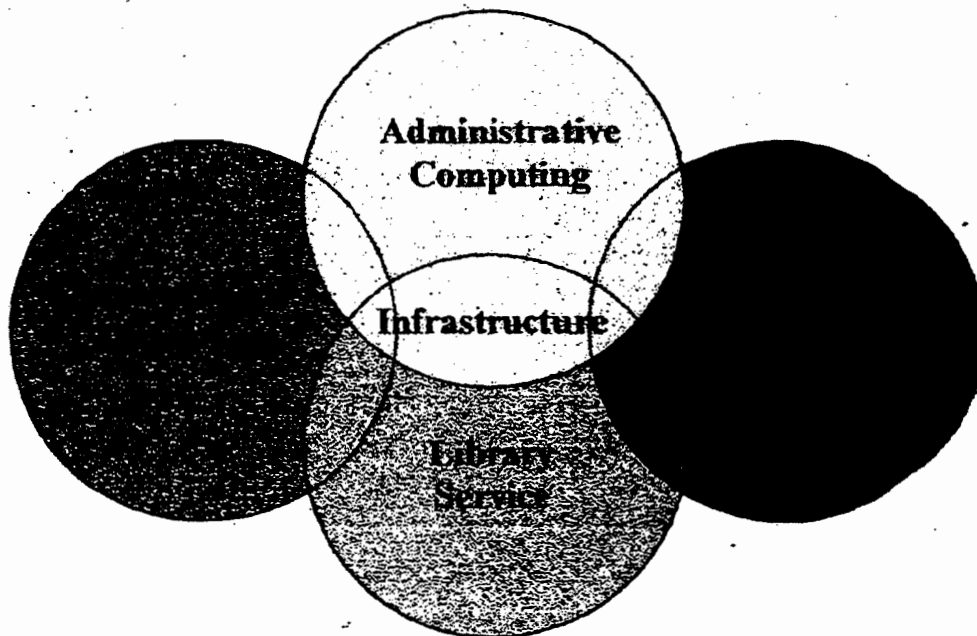
V. Shared Governance and Improved Communications

The reorganization process took substantial time in order to provide all segments of the College with an opportunity to have input. Numerous forums were held over an eighteen month period; numerous plans were presented and discussed. Improved communications became a part of the discussions. The final organizational decision was a plan that provided the greatest amount of flexibility and moved decision-making to the lowest possible level. The College has a Leadership Team comprised of the President and three Vice Presidents. College planning is focused through an Institutional Effectiveness Team that represents all areas of the campus. Four major Senate Chairs serve as standing members: Curriculum, Academic Standards, Professional Standards, and Budget. Oversight of all college activities is the responsibility of the Planning and Evaluation Council. It approves planning processes and recommends funding. Four functional design teams have major college responsibility; they are Instructional Effectiveness, Organizational Development, Matriculation, and Outreach. The teams are comprised of Faculty Senate representatives and other faculty and staff. Support staff for all teams exists. Communications were strengthened through newsletters, electronic mail, open forums, special

publications, and greater involvement of faculty at all levels of planning and budgeting. As a part of the reorganization and planning, a new mission, vision, and strategic college goals resulted in the College's first College Plan. The new organization is being implemented fall semester.

Information Technology Vision

2000, 2002



Truckee Meadows Community College

Executive Overview

TMCC's comprehensive strategic planning activities resulted in the College's first College Strategic Plan. The foundation for the initiatives identified in the College Strategic Plan came from the mission, vision, and strategic college goals developed with substantial input from the community and within the institution. The "Information Technology Vision" document represents a major component of the college strategic planning activities and elaborates on the technology functions and initiatives found in the College Strategic Plan.

Information resources at TMCC are grouped into five areas and managed as one cohesive group under the Associate Dean of Information Resources. These areas are Administrative Computing, Instructional Technology, Distance Education, Library Services, and Infrastructure. With these resources grouped together and guided by three college-wide committees, TMCC's information resources will progress in a well-planned, well-managed way.

By developing planning parameters based on the College Strategic Plan and by responding to the trends and conditions affecting the College, TMCC will utilize the state and community resources to meet the economic needs and the wishes of the community. The current parameters are:

- Increase student access to instructional resources
- Integrate technology for improved instructional effectiveness
- Improve student/computer ratios to empower students
- Provide more and improved technology in the classroom to serve all students
- Demonstrate accountability for the cost of technology
- Attract motivated, qualified faculty through an advanced instructional environment
- Provide professional development to enable faculty to maximize the use of technology
- Meet the expectations of students and the community
- Expand the use of the web as a methodology for delivering diverse materials to a wide audience

TMCC plans to implement the administrative computing six-year vision developed in the Spring of 1997. By 2002, TMCC will have its local production systems supporting Human Resources, Position Control, Budget and Finance, Student Information, as well as other ancillary data systems unified under a client server structure. During the interim, TMCC will also fully cooperate with System Computing Services (SCS) efforts in data warehousing and production system upgrades. At all times, TMCC will synchronize its local data with SCS data.

Instructional Technology support services will improve instruction, provide a better quality of learning, and reach more students. Major initiatives include:

- Developing a multi-media resource center
- Improving opportunities for professional and curriculum development
- Providing support staff and technology in line with demands and projects
- Equipping the TMCC Technology Center

Distance Education expansion will permit TMCC to deliver a better quality learning experience to its students; the accessibility afforded by improved technology will reach students to whom a higher education was previously unattainable. Several of the key strategies are:

- Increase access and opportunity for our students
- Collaborate with other agencies such as Channel 5, SNCAT, PBS, UNR
- Develop a 24 hour education access channel
- Develop partnerships with other UCCSN campuses and WCSD
- Deliver a two-year degree in telecourse format

Library Services **are** a very important part of this endeavor. They are necessary to **meet** the growing student **population**. Moreover, these services must be able to reach students **who** need the additional **accessibility** to overcome physical, geographical, or time constraints that **may** be preventing them **from** achieving a higher education goal. The goals include the following:

- Provide **online**, web accessible materials
- Make **online** materials available to more students through the library and satellite **libraries**
- Make **online** materials more user friendly
- Improve **the** organization and development of the web site

Infrastructure is **that** part of technology upon which all other technology is dependent. **TMCC** is designing its **infrastructure** to include the following characteristics: dependability, **upgraded** economically without **replacement** or expensive modification, and provide a pathway for **future** technology integration.

In addressing its **short** and long range planning initiatives, Information Resources compiled **projections** of **equipment**, personnel, and services necessary to serve the projected student **growth**. The budget **summaries** for each of these five areas are included in a separate section of this **report**. The amounts **needed** to meet the goals are highlighted.

Information **Resources** at **TMCC** developed a plan for maximum effectiveness in **delivery** of its services through **coordination**, cooperation and mutual support within its five areas. **Provision** for input from all **beneficiaries** of the services is included. This planning and continuing **management** in conformity with the goals will provide an outstanding contribution to **TMCC**.

APPENDIX Q

- ◆ **HIGHER EDUCATION FUNDING FORMULA
GUIDELINES**

**APPENDIX Q: Higher Education
Funding Formula Guidelines****Higher Education Funding Study
Formula Guidelines**

1. The proposed higher education funding formula developed by the working group is based on the establishment of a minimum percentage of the Nevada general revenues, e.g. 20%. This percent of revenue appropriation will provide planning/budgeting stability for Nevada's higher education. It also will move the expense funding accountability to UCCSN Board of Regents.
2. The new UCCSN expense funding formulae were developed to ensure funding equity among the institutions and levels of higher education.
3. UCCSN will continue to be accountable to provide access to higher education. Additionally, the institutions will be accountable to achieve other program outcomes including research, workforce development and public services.
4. Once the percent of State revenues is established, Higher Education Funds (HEF), the Non-Formula Costs (NFC) of UCCSN will be deducted. (Available HEF = HEF - NFC). These non-formula program budgets will be zero-based or set to a percentage of the higher education funding growth.
5. The new expense formulae will be calculated to produce the total System Formula Cost (SFC).
6. If the total System Formula Costs exceeds the available Higher Education Funds (after the Non-Formula Costs were deducted) a Formula Coefficient will be established: $FC = \text{Available HEF} / \text{SFC}$.
7. Each of the Institution's Formula Costs (IFC) will be calculated by multiplying the 100% Institution's Formula Costs by the Formula Coefficient
8. An institution will be held harmless for two biennia if the Institutional Formula Cost is less than the Institutional Base Budget (IBB). The institution will be funded at their Institutional Base Budget (including budget maintenance adjustments).
9. If any institution is being held harmless, #8 above, then the difference between the Institutional Base Budget and the Institutional Formula Costs must be deducted from the Available Higher Education Funds and a new Formula Coefficient must be calculated (#10). Once the sum of all Institutional Formula Costs or Institutional Base Budget (if any) equal the Available Higher Education Funds the institutions will receive their funding allocations.

APPENDIX R

◆ FINANCIAL AID DATA

FINANCIAL AID WORKSHEET, 1998-99

CAMPUS

Truckee Meadows Communit College

RESPONDENT Mona Buckheart

Type of Award	Number of Awards	Federal Funds	State Funds	Institutional Funds	Private Funds	Total-submitted	Need Based	Non Need Based
Grants								
Pell	1,013	1,523,465.00				1,523,465.00	1,523,465.00	
SEOG	155	44,476.00		11,119.00		55,595.00	55,595.00	
SSIG	53		19,487.00			19,487.00	19,487.00	
NV Access (nrgt)	725		246,218.00			246,218.00	211,342.00	34,876.00
Regent's Award Prgm								
Other Grants	38	93,136.00				93,136.00	89,977.00	3,159.00
Total Grants-submitted	1,984	1,661,077.00	265,705.00	11,119.00		1,937,901.00	1,899,866.00	38,035.00
Grants-in-Aid								
Athletics								
College/Dept.	64		188.00			188.00		188.00
Faculty/Staff	510		87,507.00			87,507.00		87,507.00
Grad Assnt								
Native American	16		6,000.00			6,000.00		6,000.00
Other Grants-in-Aid	152		42,012.00			42,012.00		42,012.00
Total Grants-in-Aid	742		135,707.00			135,707.00		135,707.00
Scholarships								
Endowed	173			125,072.00		125,072.00	11,190.00	113,882.00
Non-Endowed	108			46,330.00		46,330.00	43,725.00	2,605.00
Athletic								
Nevada Acss	47		20,000.00			20,000.00		20,000.00
Regent's Award Prgm								
Other Scholarships	122			3,672.00	73,715.00	77,387.00	3,672.00	73,715.00
Total Scholarships-sub	450		20,000.00	175,074.00	73,715.00	268,789.00	58,587.00	210,202.00
Loans								
Perkins	22	47,619.00				47,619.00	47,619.00	
Ford Direct								
Stafford Subdzd								
Stafford Unsubsdzd								
PLUS								
FFEL								
Stafford Subdzd	331	763,855.00				763,855.00	763,855.00	
Stafford Unsubsdzd	251	681,061.00				681,061.00		681,061.00
PLUS	7	23,865.00				23,865.00		23,865.00
Emergency	134			13,981.00		13,981.00		13,981.00
Other Loans/Alaska	12	84,350.00				84,350.00		84,350.00
Total Loans-submitted	757	1,600,750.00		13,981.00		1,614,731.00	811,474.00	803,257.00
Student Employment								
College Work Study	43	57,571.00				57,571.00	57,571.00	
Grad Assistant Wages								
Nevada Acss	46		106,165.00			106,165.00	95,014.00	11,151.00
Regent's Award Prgm	21		121,155.00			121,155.00	121,155.00	
Other Stant Emplmnt	225		352,067.00			352,067.00		352,067.00
JLD Program	42				263,590.00	263,590.00		263,590.00

Total Stdnt Emplmnt-sub	377	57,571.00	579,387.00		263,590.00	900,548.00	273,740.00	626,808.00
Grand Total	4,310	3,319,398.00	1,000,799.00	200,174.00	337,305.00	4,857,676.00	3,043,667.00	1,814,009.00

Unduplicated headcount of Student receiving financial aid	
Unduplicated count of undergraduate students====	2,614
Unduplicated count of graduate students=====>	

DATE: JANUARY 12, 2000