



**Tompkins Cortland Community College
2015-2020 Strategic Priorities
Action Plan Update/Progress Report
November 2016**

Introduction

This is the third of our regular periodic reports updating progress on our goals and action plan and the first update for 2016-17, the second year of our action plan. This report provides the results obtained in our first year on the goals and briefly discusses the current working directions of the committees. In March, we will update results from this semester. You can find all memos and updates at http://tc3.edu/about_tc3/institutional_planning.asp.

The good news is that we begin with some “good news” related to our completion rates. Unfortunately, the rest of the news on our metrics is not as positive. It is important, however, that we acknowledge our current state and continue to keep our goals in mind as we engage in current and future initiatives.

GOALS

I. CHALLENGE GOAL - Increase completion rates by 50% by 2025

- **Completion rates for first time full time students after 4 years (a national IPEDS measure). Our goal is to increase this rate from 25.5% (average of 2008-10) to 38% by 2025.**

The baseline of 25.5% is an average of the completion rates for Fall 2008, 2009, and 2010 FTFT students four years later. Our challenge is to have 38% of the Fall 2021 FTFT students graduate by 2025.

Status: Our IPEDS rate for the 2011 cohort is 27%. The SUNY community college average rate for the 2011 cohort was 30%. Internal data indicates that 28.3% of the Fall 2012 FTFT students graduated by this past summer.

- **Completion rates for all students new to TC3 (full-time or part-time) after 6 years and who earned at least 12 credits (VFA/SAM*). Our goal is to increase this rate from 41% for the Fall 2008 cohort (as of 2014) to 60% for the 2019 cohort (as of 2025).**

*The Voluntary framework for Accountability (VFA) and Student Assessment Measure (SAM) are national metrics, and provide comparison data from other two-year institutions.

Status: Six-year data for the Fall 2009 students declined to 38.9% (VFA). While it has been many years since most of these students have been enrolled in the college and thus have not had the benefit of our many initiatives developed in recent years, we are disappointed in these results, but remain optimistic that our goal is within reach. I note that Fall 2009 saw our largest increases (13%+ increase in core enrollment and 46% increase in residential students) and was the year we began to see significant changes in the demographics of our traditional age students.

II. Intermediate Goals

In order to track our progress toward the above challenge goals, we established a set of intermediate goals, indicators that measure the progress necessary to achieve our ultimate goals of completion. Our current metrics are disappointing; **however, these** are the metrics where we can see the most immediate impact of our work, positive or negative. As outlined in this and previous memos, we have numerous initiatives on-going or beginning that we believe will have a positive impact on these metrics.

GOAL – Increase Core Enrollment

While we identified enrollment goals last Fall semester, we did not specifically identify the increase as a formal goal. We are doing so now.

The chart below represents our aspirational scenario for enrollment based on incremental improvement from 2015-16 to 2018-19. Achievement of these enrollment targets is intended to improve both our student success indicators and our financial health.

Projections developed Fall 2015 are in regular type, actuals are in **Bold**.

Status:

FTE	2015-16						2016-17				2017-18			2018-19		
	Fall	actual	Spring	actual	W/Sum	actual	Fall	Actual**	Sp	W/ Su	Fall	Sp	W/ Su	Fall	Sp	W/ Su
NEW	399	399.8	62	80.7			403	371.6	64		407	65		412	65	
CONT	568	574.9	868	834.5			550	522.3	874		574	929		634	1017	
Other*	206	232.5	105	126.2	137		209	186.7	108	138	211	111	139	213	112	140
Sub-total	1173	1207.2	1035	1040.8	137	133.8	1162	1080.6	1046	138	1192	1105	139	1259	1194	140
Proj. total	2345						2346 <i>new projected total 2190</i>				2436			2593		
Actual total	2381.8															

* Other is Transfer, Reinstatement, Incidental students, and a very small % of high school students

** as of October 3, 2016

Initial 2015 Assumptions:

- NEW students increase 1% each Fall semester
- FT CONT retention Spring to Fall increases 0.5%, 2%, 3%
- FT CONT retention Fall to Spring increases 1%, 3%, 3%

We were pleased to see that final 2015-16 enrollment exceeded our goal and felt comfortable with the expectation for a small projected decrease in Fall 2016 core enrollment. However, enrollment fell an additional 7% from our expectation, attributable to both decreases in new students and retention of continuing students. This precipitous drop has significant implications for enrollment moving forward. Continuing our current aspirational assumptions above, we will potentially need the next three years just to catch up with last year's enrollment.

We must recognize our new reality; we cannot achieve higher enrollments as we have in the past primarily through recruitment. Increased retention must be a primary goal for every area of the college, not only for the benefit to individual students, but also for the fiscal health of the institution. Maintaining fiscal health is necessary to continue investment in the supports and resources we believe are necessary for the success of our current student body.

GOAL - Increase success rates for basic skills courses to the 75th percentile in the National Community College Benchmarking Project

Additional information on this goal can be found on page 2 of the Strategic Priorities Part II memo at http://tc3.edu/about_tc3/institutional_planning.asp.

	Current Status		Goal
	Fall 2014 ≥ C	Fall 2015 ≥ C	Fall 2017 target
ENGL 99	61.7%	62.5%	72%
ENGL 100	65.7%	62.7%	77%
RDNG 99	57.6%	52.3%	74%
RDNG 116	55.4%	49.4%	74%
MATH 90	43.7%	38.2%	65%
MATH 95	43.1%	40.7%	65%
MATH 100	48.1%	50.0%	72%

Status: While the above results were not what we hoped to see, we are engaged in numerous curricular and pedagogical initiatives that provide hope for different results this year.

After multiple semesters of promising results, the ENGL 98/100 course pair is no longer a “pilot.”

- 52 students took the courses last Fall with an 83% success rate in ENGL 98 (compared to 63% success for those who took ENGL 99) and a 77% success rate in ENGL 100 (compared to a total success rate for the course of 63%). These students also had a 9 percentage point higher first semester success rate than did the students who were eligible for the course pair but took ENGL 99.
- 36 students took the courses last Spring with a 94% success rate in ENGL 98 (compared to 40% success for ENGL 99) and a 86% success rate in ENGL 100 (compared to a total success rate for the course of 59%).

We are scaling up availability of the model, with the intent to make it the sole option in 2017-18 for students who do not also require a developmental Reading course. Additional pilot developmental curriculum initiatives are underway and are discussed later in this report.

GOAL - Increase, over the next three years, the Fall-to-Fall retention of FTFT students from our current 51% (Fall 2014 to Fall 2015) to 61% (Fall 2018 to Fall 2019), the SUNY community college average for Fall 2013 to Fall 2014.

Additional information on this goal can be found on page 4 of the Strategic Priorities Part III memo at http://tc3.edu/about_tc3/institutional_planning.asp.

Status:

Our overall retention dropped five percentage points over last year’s rate. There is no simple explanation and we see the drop across all demographic groups. Longitudinal and demographic comparative data are set out below.

You will notice that a new subgroup is included, students receiving PELL grants. We have been using a definition of family income of less than \$24,000 as our indicator of low income status, based on the Federal Poverty Level for a family of four. This doesn’t take into consideration a student’s actual family size and income status. We are now adding an additional category for students receiving a federal PELL grant, a generally accepted definition of low income status used by SUNY and other external accountability entities.

The subgroups included below are demographic groups identified in the performance gap analyses conducted to support our action plan. Low income students and Under-Represented Minority students show the largest gaps in performance and also represent increasing proportions of our student body. As we move forward, we must continue to identify and address the specific barriers encountered by these groups so that we can begin to close the gaps.

	Fall to Fall retention			
	Fall 12	Fall 13	Fall 14	Fall 15
ALL FTFT	52.2%	52.5%	51.4%	46.2%
Male	48.9%	48.0%	48.0%	42.9%
Female	55.3%	57.0%	54.4%	49.4%
Resident 1st semester**	50.2%	48.8%	44.6%	39.9%
Commuter 1st semester	53.7%	55.7%	57.3%	51.6%
Under-represented Minorities (URM)*	44.0%	50.6%	42.6%	35.6%
nonURM	56.2%	53.5%	56.1%	52.1%
< \$24K family income	48.4%	52.1%	40.5%	37.3%
\$24K + family income	54.3%	52.7%	58.2%	51.3%
PELL recipients	53.0%	53.0%	46.3%	42.6%
Non-PELL recipients	51.1%	51.6%	61.2%	53.0%

* African American, Hispanic, Alaskan/Native American and Multiracial

** residential student at end of semester

While these results are disheartening, they are not completely unexpected given the drops we saw in first semester success rates for last Fall's FTFT class. **We recognize that first semester success does not simply support retention goals; it is itself a vital component of our success indicators. We acknowledged that in our articulation of the first strategic priority "The First Semester Matters." Given this importance, we are now adding first semester academic success to our intermediate indicators.**

NEW GOAL – Increase First semester academic success (defined by GOOD academic status) to 72% by Fall 2017.

As I noted at Fall Day, increasing the success rate this semester (fall 2016) by ten percentage points (back to where we were in Fall 2013) would generate approximately 32 FTE's in Spring 2017 and approximately 21 additional FTE's next Fall.

Status:

	Fall 11	Fall 12	Fall 13	Fall 14	Fall 15
ALL FTFT	67.2%	69.5%	71.6%	64.9%	62.6%
Male	58.3%	64.4%	67.3%	59.0%	55.6%
Female	75.5%	74.2%	76.4%	70.5%	69.7%
Resident 1st semester**	69.2%	70.8%	67.8%	59.1%	56.2%
Commuter 1st semester	65.6%	68.5%	75.6%	70.0%	68.0%
Under-represented Minorities (URM)*	53.0%	59.2%	65.3%	57.5%	49.1%
Non URM	73.2%	74.5%	76.0%	68.8%	70.0%
< \$24K family income	62.2%	64.8%	66.3%	52.2%	52.8%
\$24K+ family income	70.1%	72.1%	75.0%	72.4%	68.2%
PELL recipients	66.0%	68.9%	69.5%	60.2%	58.2%
Non-PELL recipients	68.7%	70.3%	75.8%	74.5%	70.9%

* African American, Hispanic, Alaskan/Native American and Multiracial

** residential student at end of semester

While there is some volatility in the size of gaps seen in both retention and semester success metrics, each of these comparison groups have consistently exhibited gaps in excess of 10 percentage points in recent years. In some cases, significantly wider gaps are seen. **Many of our current initiatives do focus on eliminating performance gaps for these groups of students. We must be cognizant of these differences, work to eliminate them, and search our policies and practices for unintentional barriers that may be creating systemic inequities.**

GOAL - Increase new student FTE enrollment by at least 1% every year.

This goal was introduced Fall Day 2015.

Status:

Fall 2015 399.6 FTEs

Fall 2016* 373.4 FTEs (-6.6%)

New marketing and recruiting strategies are being implemented during this year (2016-17), strategies that we are optimistic will have a positive impact on future new student enrollment and contain any further decline.

STRATEGIC PRIORITY ACTION/OPPORTUNITY GROUP PROGRESS REPORTS:

I. THE FIRST SEMESTER MATTERS

Transition/Entry-level processes (Update from Khaki Wunderlich and Blixey Taetzsch)

How can we best design our entry-level processes (from recruitment to first semester enrollment) to provide guidance thorough the many necessary complex processes, leading students onto a path most likely to lead to success and completion, while not restricting choice?

Changes were made to the Fall 2016 entry-level registration/advisement processes including:

- separation placement testing and advisement,
- creation of an individual plan for each student prior to the advisement appointment, and
- a refocus of the advisement conversation to engage in more meaningful conversation related to career and program.

Feedback from students and advisors on the changes has been very positive. Processes continue to be refined for the Spring 2017 cycle.

The new housing discount for students who declared their intent to live on campus by July 1 was successful in decreasing funding gaps for low income students. While the hoped for significant increase in occupancy rates was not achieved, we do believe there was a positive impact. We have a 1% increase in occupancy while seeing an 8% decrease in overall enrollment. A discounted fee structure is planned to continue for Spring and Fall 2017.

Pathways, Network Peer Mentor, and Vector Scholars programs are actively working with participating students. The new residential Network Learning Living Community has enrolled 16 students this semester, providing transition resources for our least academically prepared students, combining a pre-semester bridge program with paired RDNG 99 and PSYC 101 classes.

We are in active development of our new Full Measure Education (FME) initiative, creating a mobile and web-based planning and communication platform for students that bring together career, academic, and financial planning. Initial student data integration between our system and the FME platforms has been completed and is in the testing phase. Unfortunately, Degree Works integration will not be available until Spring, so initial roll out of the app and web platforms (planned for early Spring semester) to new and continuing students will focus on improved communication strategies. Full implementation remains on target for Summer 2017.

Examples of how FME will benefit students includes:

- downloading the Tompkins Cortland application on their mobile device early in the recruiting process,
- tracking their application status and responding to individualized follow up communications pushed to their devices,
- accepting their financial aid online,
- viewing financial aid and billing information to avoid calling and/or emailing the office,
- responding to follow up reminders with needed documents and other information,
- will receive alert regarding key dates and deadlines for a variety of enrollment services functions,
- and tracking progress to degree.

Staff will have a complete view of student information to track correspondences and communications with students, allowing them to more effectively assist students with their individual situations.

Basic Skills/first semester courses (Update from John Conners)

What processes will most efficiently and effectively identify our students' basic academic skills and need for pre-college intervention?

What curricular models can best meet the needs of our current students and increase success rates in basic skills first semester courses, while decreasing the time spent in non-program applicable courses?

Pilot projects currently underway for 2016-2017:

- INTD 49 – This five-credit interdisciplinary course combines the curricula of our current ENGL 99 and RDNG 99 courses, decreasing the time needed for remediation while better helping students understand the relationship and interdependence of reading and writing skills. 28 students are enrolled this semester in 2 sections.
- The RDNG 99/PSYC 101 Network Learning Living Community has enrolled 16 students this semester. Students engaged in a pre-semester program, reside together on a single floor, and participate in peer mentor and other programming throughout the semester. The structure and collaboration is intended to increase transition skills and academic success for some of our least academically prepared students.
- Math and support faculty continue preparation for offering Quantway, our new MATH 98, curriculum in Spring 2017. We anticipate 60 students in three sections.
- Three English faculty members are teaching multiple sections of ENGL 100 this semester, with one section enrolling two-thirds the usual class size, to assess the effect of class size on success.

Residential students (Update from John Bradac)

How can we better leverage the opportunity for support provided by students living on campus?

Dean Bradac is currently engaged in conversations with campus constituents to better understand our residence life programming and to foster a strong sense of educational community within the residence halls. A new working group with Residential Life staff, faculty, staff, and other members of the community, has been convened to continue to exploring creative ways to promote positive interaction and build a vibrant living-learning environment for residents. Current initiatives include:

- A new staff/faculty/Residence Life initiative – “Adopt a Floor.” 18 of 21 floors are already adopted.
- Onondaga Community College has had significant recent success with a residential learning community model (both program and interest-based). Staff are exploring possibilities for inclusion in our programming.
- External review of our judicial processes will begin this month.
- A “Women of Excellence” initiative has begun to support women of color.

Demographic analysis of our residential population makes clear the need and potential benefit of focusing resources and initiatives on this population. The resident population has become increasingly low income and URM, the groups who exhibit the largest performance gaps. **And residential URM and/or low income students have lower success rates than those who commute in the first semester. These students are on our campus 24/7 and provide an opportunity for impact that we do not have as easily with commuting students.**

% of RL cohort	Fall 11	Fall 12	Fall 13	Fall 14	Fall 15	Fall 16
NEW/TRANSFER	64.7%	59.9%	62.7%	58.3%	63.3%	63.5%
Male	44.6%	47.1%	51.2%	51.5%	50.6%	46.9%
Lowest academic readiness	13.6%	10.8%	14.3%	11.7%	12.7%	13.9%
URM	38.0%	48.2%	57.6%	60.8%	56.4%	58.8%
< \$24K family income	29.1%	36.3%	39.3%	42.1%	44.5%	43.6%
PELL recipient	60.7%	66.5%	71.6%	72.8%	74.4%	74.0%

II. HIGH NEED STUDENTS/IDENTIFICATION OF PERFORMANCE GAPS INDICATIVE OF STRUCTURAL BARRIERS (Update from Khaki Wunderlich, Kris Altucher, Tim Densmore, and Blixxy Taetzsch)

What, in fact, are the needs and gaps experienced by our students and what should be the indicators and short term goals to assess the success and equitable access for identified “high risk” groups?

Increasing gaps in performance identified for Under-represented Minority and low income students continues to inform the work of various working groups across campus. Data related to retention and first semester success is included above. Three and four year Graduation Rates for these comparison groups are set out below with the SUNY average four-year rates for the Fall 2010 and 2011 cohorts.

First semester	Fall 2010			Fall 2011			Fall 2012	
	TC3 3 years	TC3 4 years	SUNY 4 years	TC3 3 years	TC3 4 years	SUNY 4 years	TC3 3 years	TC3 4 years
ALL FTFT	23.0%	24.9%	28.5%	22.8%	26.4%	30%	24.8%	28.3%
Under-represented Minorities (URM)	11.5%	12.3%	20%	10.7%	14.1%	21%	15.2%	19.2%
nonURM	26.6%	28.8%	32%	29.1%	33.3%	34%	30.1%	32.9%
PELL recipient	20.5%	24.1%	23%	17.2%	21.1%	25%	22.7%	26.1%
nonPELL	22.1%	24.6%	31%	30.0%	33.2%	36%	27.7%	31.4%
<\$24K family income	16.2%	18.2%		16.1%	18.5%		19.0%	23.1%
\$24K+ family income		28.2%			31.7%		28.7%	31.3%

Strategies developed to address the goals of our new Diversity and Inclusion Plan (nearing completion) will also continue to develop initiatives and analyses to better inform reduction of these performance gaps.

Recent analysis has also identified a cohort of successful students who “stopped out” from pursuing higher education and who appear to be more likely to be low income or URM (particularly females). Analysis of this group will continue and include personal interviews.

While this working group will continue exploring data and sources for additional information (including student focus groups), our analyses are being provided to and used by the other Strategic Priority working groups and the entire college community to inform design of current and future initiatives.

Our first two Emerging Scholars Program participants began their graduate studies and their work with a faculty mentor this semester. They expect to earn their degrees in time to be appointed to full-time, tenure track positions in Fall 2018.

What structural barriers are created by our practices, procedures, and policies that all students must interact with throughout their experience with TC3?

The barriers encountered by many groups are embedded in the conversations of the all of the working and planning groups and are evident in many of the initiatives described herein. This question will remain in the forefront for each group and, in fact, the entire college as planning continues.

III. MARKETING (Update from Bruce Ryan and Blix Taetzsch)

What is the comprehensive visual brand that expresses our authentic core strengths?

How do we build on the key strengths identified in the SimpsonScarborough study, particularly around our academic strength and community of support?

The strategic marketing group has established a work plan for 2016-17. Key elements of the plan include:

- Developing an integrated communications plan for each of the student personas:
 - Local Traditional
 - Local Adult
 - Adult Convenience
 - Urban Diverse
 - “Donut”
- Draft timetables for each persona will be completed this month and then integrated into the Admissions communications plan. Specifics will be available in the Spring update.
- Developing ideas/recommendations for executive council on how the college can better live our brand, particularly related to academic strength and supportive community.
- Continue implementing the new visual brand and eliminating old logos, as resources allow.

IV. ENHANCED INFORMATION AVAILABILITY AND USE (Update from Tim Densmore, Kris Altucher, and Khaki Wunderlich)

What is the meaningful evidence of success that will tell us that what we are doing is working, at the initiative, program, and institutional level?

This question is embedded in the work of each committee considering our critical questions. Formative and summative reports from the committees and major initiatives across campus will be posted in the Strategic Evidence Library described below.

How can we make information more accessible to the college community?

The Strategic Evidence Library is now available at http://www.tc3.edu/campus_info/institutional_planning.asp, providing a single point of entry for access to a wealth of information related to this action plan, our indicators, and our student success initiatives.

Section I: Enrollment/Demographic Dashboard. These interactive graphs and spreadsheets provide the opportunity to see a range of historical information about our students and academic programs.

Section II: Challenge and Intermediate Goal Data. The section contains both current and historic data related to completion, retention, first semester success, basic skill course success, and new student enrollment. Interactive success dashboards (similar to the demographic dashboards above) have taken longer than anticipated but should be available by January 2017. The dashboards will provide easy longitudinal access to success indicators and allow users to dig into the information, by total population or by various subgroups, including gender, race/ethnicity, and socioeconomic status.

Where appropriate, dashboard cohorts will include not only first-time full-time students, but also all students new to TC3 in a given semester and students who have earned at least 12 college credits.

Section III: Strategic Priorities Action Plan Data and Reports.

Formative and summative reports from the working committees will be posted as they become available.

Section IV: Assessment Data and Reports. This section provides direct links to documents related to our broad range of student success initiatives and data, including department plans or reports and formative and summative assessments of our major initiatives. 2016-17 Department Plans are currently available on the "S" drive and will be posted on the web site as they are finalized.

I continue to be inspired by the creativity and passion reflected in the work of faculty and staff across the college. We are early in our journey to make significant impacts on our student success metrics; we cannot let these initial results dampen that creativity and passion. I know we all remain committed to doing all we can help our students succeed academically, socially, and personally. I thank you for your hard work and, as always, remain optimistic that will achieve both our intermediate and challenge goals.