

TO: Board of Trustees
FROM: Carl E. Haynes, Ph.D., President
DATE: April 19, 2016
SUBJECT: President's Report to the Board

ENROLLMENT/BUDGET

The senior leadership team at the College has been working diligently over the past two months to develop a balanced operating budget for 2016-2017 that we can propose to the Board of Trustees for consideration. Prior to the Board meeting on Thursday evening, we will be introducing the budget and discussing the process and outcomes of our deliberations to this point.

STRATEGIC PRIORITIES/ACTION PLAN

On March 31, I provided the first Strategic Priority Action Plan Report to the College Community. Attached is a copy of that report for your review. If there are any questions or comments regarding this report, I would be happy to address them at the Board meeting on Thursday evening.

CHILD CARE CENTER

We will be presenting a resolution regarding the Child Care Center project for the Board of Trustees' consideration at our Board meeting on Thursday evening. As a part of the presentation, we will be providing a summary of the capital costs and various other operational details that clarify the FSA role, the TC3 Foundation role regarding a fund raising campaign for an endowment, and the College role.

STATUS OF SEARCH FOR DEAN OF STUDENT LIFE

There are four finalists who have been brought to the campus over the course of the past three weeks for consideration as our next Dean of Student Life. In each case the candidates spent approximately a day and a half on campus meeting with Search Committee members, an open meeting with the College community, a meeting with students, a meeting with the Dean of Student Life staff, as well as a meeting with the members of the Provost Council. They all also had an in-depth interview with Provost Connors and me. The Search Committee will be finalizing their recommendation this week and Provost Connors and I will be continuing to collaborate on a decision regarding the outcome of this process in the very near future.

OTHER MATTERS

On March 22 – 24, I traveled to the Chair Academy Annual Conference in San Antonio, Texas, where I participated in the annual Board meeting. This year, Tim Densmore was selected to receive the 2016 Gary L. Filan Excellence in Leadership Award and the TC3 OER Pioneers (Tony DeFranco, Sophia Georgiakaki, Amber Gilewski, and Bob Yavits) were chosen to receive the 2016 Idahlynn Karre International Exemplary Leadership

Award. Tim Densmore, CIO, attended the conference to accept his award and Tony DeFranco attended the conference to accept the award on behalf of the TC3 OER Pioneers. Dean Khaki Wunderlich also attended the Conference.

On March 25, the College was closed for the Spring Day holiday.

On March 30, we held our annual meeting with Arthur Kuckes to provide an update on the status of the programs that he has funded. The update included highlights of the financial aspects of the endowment, as well as the impact that each of the programs has had on our students.

Also on March 30, we held our Pathways Scholarship reception with approximately 50 people in attendance. Four Pathways Scholarship recipients provided very heartwarming presentations and Arthur Kuckes shared thoughts with the students.

Also on March 30, Provost Conners, Associate Dean Jane Hammond, and I travelled to SUNY Cortland and met with SUNY Cortland staff – Erik Bitterbaum, President; Mark Prus, Provost and Vice President for Academic Affairs; Carol Van Der Karr, Associate Provost, Academic Affairs; Mark Yacavone, Assistant Vice President, Enrollment Management; Abby Thomas, Director, Advisement and Transition; and Carol Costell Corbin, Assistant Director for Transfer Credit Services. The primary focus of our discussions was exploring the possibility of a joint admissions program for students who are not initially accepted at SUNY Cortland but would benefit from a year at TC3 prior to being admitted to SUNY Cortland. This is a program that has worked well between a few other SUNY campuses and community college partnerships. Our colleagues at SUNY Cortland were very supportive of keeping their part moving forward with pursuing this option for fall 2016.

On March 31, I attended a Cornell-sponsored Regional Town-gown Conference on Economic Development. This was a day long program held at Coltivare with approximately 120 people attending from around Central New York. Presentations and participants included both university and community leaders from several upstate areas. I was asked to present on our Farm to Bistro initiative from both an economic impact standpoint and how this initiative served both the College and community needs.

Also on April 1, I met Mack Travis at Coltivare where I was interviewed on how the College's initiatives in downtown Ithaca (i.e., Farm to Bistro and our extension center) were developed and implemented. He is in the process of writing a new book that addresses the revitalization of downtown Ithaca.

On April 6 – 8, I travelled to Chicago to participate in the Spring Higher Education Research Development Institute (HERDI) meeting. I serve on their Board along with 25 other community college presidents from around the country. I participated on panels for Viridis and Dynamic Campus and Chaired the Full Measure Education panel. This is also a significant professional development experience for me, with HERDI covering most of the expenses.

Also on April 11, I attended the Open House event for the TC3 Food Pantry. The Pantry was developed to provide non-perishable food items to students in need and is an initiative by the Nutrition and Fitness subcommittee of the Wellness Council.

On April 14, I presented a speech entitled "Leadership in the Mirror" to the Leadership Tompkins group who met here on campus.

On April 15, I again presented the speech entitled "Leadership in the Mirror" at the PEAKS Leadership Group, our collaborative regional leadership program with Mohawk Valley and Onondaga Community Colleges, which was held at Coltivare.

Tompkins Cortland Community College

2015-2020 Strategic Priorities Action Plan Update/Progress Report March 2016

Introduction

On November 30 last year, we published our Strategic Priorities Action Plan to address our identified strategic priorities from 2015-2020. You can find that memo and all the preceding ones at http://tc3.edu/about_tc3/institutional_planning.asp. This is the first of our regular periodic reports updating progress both of the groups working on the Action Plan and related critical questions, as well as the progress we are making on our Challenge and Intermediate Goals.

In the first part of this memo, we will update the progress that has been made on the goals established last Fall. It is important that we keep the outcomes of our long term and intermediate goals (both positive and negative) in front of us to guide our continuing work.

The second part of this memo will update our current work related to the Strategic Priorities Action Plan.

Goals

I. Challenge Goal - Increase completion rates by 50% by 2025

- **Completion rates for first time full time students after 4 years (the national IPEDS measure). Our goal is to increase this rate from 25.5% 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 preliminary data is looking promising. Internal data indicates that 26.8% of the Fall 2011 FTFT students graduated by 2015. We will have official IPEDS results in Fall.

- **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).

Status: Six-year data for status of the Fall 2009 students is currently being compiled and the official results will be available this summer.

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

II. Intermediate Goals

In order to achieve the above challenge goals, we established a set of intermediate goals measuring the progress necessary to achieve our ultimate completion goals and set out in the Strategic Priorities Action Plan.

At Fall Day, I presented the chart below, representing an aspirational scenario for enrollment based on incremental improvement over the next three years. Achievement of these enrollment targets will improve both our student success indicators and our financial health.

Enrollment projections (FTE)

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	Actual Total	Fall	Sp	W/Su	Fall	Sp	W/Su	Fall	Sp	W/Su
NEW	399	399.8	62	79				403	64		407	65		412	65	
CONT	568	574.9	868	834				550	874		574	929		634	1017	
Other*	206	232.5	105	123	137			209	108	138	211	111	139	213	112	140
Sub-total	1173	1207.2	1035	1036	137			1162	1046	138	1192	1105	139	1259	1194	140
Proj. total	2345							2346			2436			2593		
Actual total																

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

** as of March 18, 2016

Assumptions:

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

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.

	Fall 2014 ≥ C	Current Status	Goal
		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 are not what we hoped to see, many curricular pilots are under discussion; pilots and changes involving curriculum and pedagogy that provide hope for different results in the near future.

The ENGL 98/100 paired course pilot continues to produce promising results. 48 students took the courses last Fall with a 81% success rate in ENGL 98 (compared to 62.5% success for those who took 99) and a 75% success rate in ENGL 100 (compared to a total success rate for the course of 62.7%). 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.

27 new students are taking ENGL 98/100 this semester (with 50 new students enrolled in ENGL 99). We hope to see similar results for them and the availability of ENGL 98/100 sections will continue to increase next Fall. Importantly, the students able to take the paired courses are also more likely to be enrolled in program-specific courses, an important element for engagement and success.

A new course (INTD 049) is being piloted this semester, combining the curricula of ENGL 99 and RDNG 99 into a single five-credit course, and intended to increase success for our least academically prepared students.

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.

This goal can be found on page 4 of the Strategic Priorities Part III memo.

Status: While we won't have results for our Fall 2015 students until after Census Date next Fall, Fall to Spring retention and first semester academic success for those students provide some preliminary information. Unfortunately, we continued to see a decrease in both FTFT Fall-to-Spring retention and first semester success compared to Fall 2014.

Fall to Spring FTFT retention

Fall 2011 to Sp 2012	Fall 2012 to Sp 2013	Fall 2013 to Sp 2014	Fall 2014 to Sp 2015	Fall 2015 to Sp 2016
79.3%	78.4%	81.2%	80.4%	77.6%

First semester academic success (defined by GOOD academic status)

	Fall 11	Fall 12	Fall 13	Fall 14	Fall 15
ALL FTFT	67.2%	69.5%	71.6%	64.9%	62.6%
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	62.3%	64.8%	66.3%	52.2%	52.8%
\$24K+ fam income				72.4%	68.2%

* African American, Hispanic, and Multiracial

** residential student at end of semester

Most concerning, we see a recent widening of the first semester success gap for our Underrepresented Minority (21 percentage points in Fall 2015 vs 11 percentage points in Fall 2014).

Yes, many of the above metrics are disappointing, but we cannot let them discourage us. I am confident that the hard work outlined below will produce a change in the positive direction.

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

This goal was introduced at Fall Day.

Status: While we will not know the success of our efforts to increase Fall new student enrollment until Fall, we do have reason to be cautiously optimistic that we will meet or exceed this goal. This semester's new student FTE enrollment increased 19.3% over last Spring (+13 FTE). Admissions

applications for Fall 2016 are up 4 - 5% over last Fall. And we are already making significant changes in entry-level processes and marketing to increase both applications and yield as can be seen below.

Strategic Priorities Action Plan Current Status

Progress Reports:

We will be providing four progress reports each year, in early/mid October, mid/late December, early/mid March, mid/late May. At those times we expect to have both new information and significant status updates to share.

Department plans and budget development:

Some of the concerns that led to the Listening Tour last Spring included a sense that many staff and faculty felt disconnected from the planning and budget processes and questioned the congruence of the two processes.

Two actions have been taken to address the issues identified:

1. We have amended the format of the department plan to clearly articulate the relationship between new or desired activities and our 2015-2020 strategic priorities and asked that a preliminary draft of each department's 2016-17 plan be filed with 2016-17 budget documents.
2. We have revised the budget request to link it to the department planning process, asking each budget manager to provide a narrative, not only identifying current needs for funding, but to also identify needs for new or reallocated funding related to our strategic priorities. Our 2016-17 budget may not allow for significant additions to department budgets, but we want to have a shared understanding of needs to provide a starting point for allocation of any new funds and to support potential new or enhanced cross-departmental collaborations.

The new budget and department planning documents can be read at http://tc3.edu/about_tc3/institutional_planning.asp.

Strategic Priority Action/Opportunity Group updates:

I. FIRST SEMESTER MATTERS

Transition/Entry-level processes

Student Success, Admissions, and Financial Aid staff are evaluating the current entry-level processes to identify short and long term objectives. The initial focus is on short-term change since processes for new Fall 2016 students began this month.

Short-term changes to processes already in place include separation of placement testing from the advisement process, scheduling of testing at multiple sites/days/times, and development of distance orientation programming. These changes are intended to both alleviate the need for multiple long distance trips to Dryden, but to also improve the learning environment for the students in the process by decreasing the need for lengthy processes all in a single day. The advisement element of the entering process is being redesigned to facilitate career/degree program discussion in the advisor conversation.

A new housing discount for students who declare their intent to live on campus by July 1 (14% or \$1,300/year) provides an incentive for new students to complete their entering student processes reasonably early to better support their readiness and engagement. The discount also benefits our low income students whose financial aid packages were not completely covering the cost of enrollment and housing.

The offices are also looking at how the integration of additional technology may address some of the barriers experienced by students in our processes.

Basic Skills/first semester courses

John Conners and Carl Penziul met with all of the faculty (teaching and non-teaching) in January to discuss difficulties they see related to first semester classroom success. Barriers, for students, faculty, and staff, identified fell into eight themes:

- Students' attitudes
- Life's complexities
- Racial concerns
- Course design and scheduling
- Adapting to college-level expectations
- Using support services
- Changing faculty role
- Systems and structures

You can read more about the themes and barriers identified at http://tc3.edu/about_tc3/institutional_planning.asp.

Small group discussions followed to begin development of “what we need to do” strategies to address the identified themes and short- and long-term objectives. The groups discussed current initiatives and additional possible pilot projects that could begin as early as the fall '16 semester. Work continues and an initial plan for both 2016-17 and 2017-18 will be developed by the end of this semester.

Residential students

A cross-functional group of faculty and staff have been working on identifying goals to focus and frame strategies intended to increase both the academic success and the community involvement of our residential students. Strategies are currently being developed to increase academic integration into the residential community and changes that may impact the culture of the community (e.g. tutors in the residence halls or live-in faculty). Next steps include engaging students in the conversation.

II. HIGH NEED STUDENTS/IDENTIFICATION OF PERFORMANCE GAPS INDICATIVE OF STRUCTURAL BARRIERS

Analysis is underway to determine 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? As can be seen in the first semester success data above, our students are not all succeeding at similar levels. We need to deepen our understanding of those gaps and understand the barriers (internal and external) that contribute to differential outcomes so that we can better develop supports and resources that will foster success for all of our students.

We had hoped to complete an initial analysis by early February; however, we are finding that the work is taking longer than was initially hoped. Data collection and analysis is underway and we anticipate an initial analysis and suggested goals to be completed by the end of this semester.

III. MARKETING

The marketing group recently conducted eight 90-minute marketing dialogue sessions including more than 120 members of the college community to present their work to date. The sessions featured conversations about the strengths of TC3 as found in market research, the visual brand of the college including a new logo, descriptive segments of the TC3 student population and target markets, and marketing/recruiting strategies and initiatives.

Concept testing on the proposed logo and social media buttons has been recently completed.

The strategic marketing group continues to develop ideas to promote specific initiatives, e.g. the incentive rates for early commitment to on-campus housing. Our approach will be multi-faceted, including social media, web, and direct contact with prospective students.

IV. ENHANCED INFORMATION AVAILABILITY AND USE

Work is underway to develop a web-based Strategic Evidence Library, 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.

1. The first section is now live - *Enrollment/Demographic Dashboard*. These interactive graphs and spreadsheets provide the opportunity to see a range of historical information about our students and academic programs.

The library will also contain additional sections when complete by the end of this semester including:

2. *Challenge and Intermediate Goal Data*. The section will contain both current and historic data related to completion, retention, first semester success, basic skill course success, and new student enrollment.
3. *Strategic Priorities Action Plan Data and Reports*. Plans and data developed by Strategic Priorities working groups will be available here.
4. *Assessment Data and Reports*. This section will provide direct links to documents related to our broad range of student success initiatives and data, including department plans or reports and summative assessments of our major initiatives, including
 - Entry-level transition programming
 - Network Peer mentoring program
 - Pathways program, and
 - Vector Scholars program.

While I expect nothing less, I am impressed by the positive, collaborative discussion and problem solving already underway in these groups and across the college. These are important conversations and ideas and we are already seeing results that will impact the experience of both new and continuing students next Fall semester. Our next update will be sent in late May.