

Board Retreat April 3, 2018

Agenda

1. Welcome & Overview
2. Five Year Priority/Goals Discussion
 - President/Cabinet Priorities
 - Enrollment Growth Strategies
 - Board Feedback/Changes & Additions
3. NTCC Strategic Plan Review/Update Process
4. Other Topics to be Discussed
5. Adjourn

Overview: What Do We Want to Accomplish?

- 1. Goal setting** – Are the Board's goals in alignment with President/Cabinet aspirations?
 - a. Five president's goals with Cabinet additions
 - b. Special emphasis on Goal 2 (Enrollment Growth) and Foundation
 - i. Provide information on current instructional program & challenges
 - ii. Discuss enrollment growth strategies/plans along with opportunities/threats
- 2. Current Strategic Plan Review** – Is it working? Is it still relevant? What have we accomplished? What do we want to continue work on? Next Steps...
- 3. Other issues/areas of interest?**



President's Five Year Priorities

(Shared with Board – November, 2017)

NTCC will be...

1. a center of innovation for teaching, learning, and student success
2. a growing institution
3. a fully integrated part of the community
4. a leader in raising the communities' educational attainment, health outcomes, and economic development.
5. a provider of targeted social services to its students and community



Cabinet Retreat

(March 8, 2018)

FOUNDATION

1. Planned Giving – *Pres. Priorities #2, 3, & 4*
2. Expanded Use of Foundations – *Pres. Priorities #2 & 4*
3. Work Scholarship Program (Goal of \$5M) – *Pres. Priorities #1, 2, & 4*
4. Communications – *Pres. Priorities #2*

MARKETING

1. Recruit Dual Credit Student to Transfer to NTCC – *Pres. Priorities #2*
2. "NTCC Online" Website – *Pres. Priorities #2*



Cabinet Retreat

(March 8, 2018)

Instruction

1. Enrollment Growth, Retention & Recruitment – *Pres. #2*
2. Faculty Engagement with Community/Students – *Pres. #2 & 3*
3. Credentialing Innovations – *Pres. #1, 2, & 4*
4. More Cross-Disciplinary Alignment – *Pres. #1*
5. Grow Distance Ed/Dual Credit – *Pres. #2*
6. Unique Packaging of Programs – *Pres. #2, 3, & 4*



Cabinet Retreat

(March 8, 2018)

Student Services

1. Improved Yield Rates – *Pres. #2*
2. Improved Online Services – *Pres. #1 & 2*
3. Better Collaboration with Title V Advising Initiatives – *Pres. #2, 3, & 4*
4. Full Housing – *Pres. #2*
5. Recruit Dual Credit Students – *Pres. #2*



Cabinet Retreat

(March 8, 2018)

Human Resources

1. * Increase Faculty/Staff Salaries – Pres. #1
2. * Increased Benefits - Pres. #1
3. * Better Recognition of Staff
4. Professional Development (Meaningful) – *Pres. #1 & 4*
5. Health/Wellness – Pres. # 4 & 5

**New Goal? Great Place to Work!*



Cabinet Retreat

(March 8, 2018)

Administrative Services

1. Streamline Policies/Procedures – Pres. #2
2. Improve Communications/Staff & Students – Pres. #2
3. Supporting Instruction/Textbooks – *Pres. #2 & 3*
4. Improved Payment Processes – *Pres. #1 & 2*
5. Improved Budgeting Process – Pres. #2?
6. Maintaining Facilities – Pres. Goal #1, 2 & New (Great Place to Work!)
7. Campus Safety – Pres. #1 (Possible New Priority?)



Priority 1: Board Discussion

NTCC will be...

1. a center of innovation for teaching, learning, and student success (Current Strategic Plan: Objective 1)

- More faculty now incorporate “active” learning techniques, interdisciplinary approaches, hybrid and eight-week formats for their courses
- Nationally recognized award-winning Honors and Phi Theta Kappa programs that are competitive with large 4-year College & University programs
- More workforce programs designed around innovative competency based instructional models (ITTC Model)
- Innovative “instructor-coach” models for the delivery of dual credit instruction
- An expanding work/scholarship program pairs educational curriculum with meaningful work experiences, teaching valuable life skills while providing financial support



Priority 2: Board Discussion

NTCC will be...

a growing institution

The College will reach an enrollment of **3700** students. This growth will be essential to maintain economic viability.

Threats

Economic Conditions/Cycles

Limited capital to invest in new programs

Increased competition from Universities

Why the need to grow?

- Staying flat means we're losing ground each year.
- Declines in Local Tax Base – 2008 M&O Tax Collections @ 3.4 million; 2018@ 2.9 million
- State Appropriations – Allocation model means we must outgrow avg. college in a 2-year period or lose more funding (even if we serve more students!)
- State Appropriations – In 2008, State Funding per FT Equivalent = 2113; 2016= 1851
- Employee Benefits Rising – 2008@\$250,000; 2018 \$2M+ (with fewer FT employees and we're now paying 50% out of operational)
- Increasing # of retirees will continue to increase benefits cost over the next five years
- Local HS graduation #'s flat



Catch a Glimpse of NTCC's Future

What are our options to increase Revenue?

1. Increase Headcount

- More FTE=more revenue (not all “heads” are equal)
- Targeted programs = more SCH's & CH's (ex. Health Science & other workforce programs, but at increased expense)
- Improve recruitment & “applicant to student” Conversion Rates (Student Services)
- Improve retention rates (Instructional/Title V)
- Expand Out-of-region programs/initiatives
 - Distance Ed
 - Niche Programs
 - Dual Credit
 - Work Scholarship
- Improve effectiveness of marketing (repackage programs)
- Others?

2. Increase Foundation

- Grants
- Connect with Major Donors
- Marketing

3. Push Legislative agenda to increase State funding

Enrollment Trends

Dual
Credit

30+% of Total
Headcount

Dual
Credit

42% Increase from
Fall 2015-2017

Distance Ed
50% of
Contact
Hours

2016-2017 Instructional Programs By Area

Academic Transfer (20)

Art/Graphic Arts
Biology
Chemistry
Developmental Education
Drama/Theatre
Engineering
English
Foreign Language
Government
History
Humanities
Journalism
Mathematics
Music
Philosophy
Physical Education
Physics/Astronomy
Psychology
Sociology
Speech

Workforce (13)

Agriculture
Agriculture - College Farm
Autobody Repair
Automotive Technology
Business
Computer Science
Cosmetology
Criminal Justice
Culinary Arts
Electrical Occupations
Industrial Technology
Office Technology
Welding

Health Science (8)

Associate Degree Nursing
Emergency Medical Svc
Funeral Service
Licensed Vocational Nurs
Med Assistant/Med Coding
Medical Laboratory Tech
Patient Care Technology
Physical Therapist Asst

Areas for Enrollment Growth

Niche Programs	Dual Credit	Distance Education
<ul style="list-style-type: none"> • Sustainable Ag • Shelby Automotive • Occupational Tech • Expanded Night/Weekend Nursing Program • Rural Health Science Emphasis: Medical Infomatics, Funeral Services, Community Health, Human Performance 	<ul style="list-style-type: none"> • Expanding Ag Program into Kilgore/Texarkana region • Partner with High School to Improve College Readiness Enlarging Pipeline of College Ready HS Graduates • Partner with HS to offer more CTE programs to reach low income pops that would not traditionally go to College • Create more articulated Pathways for Dual Credit - stackable credentials that articulate with HS endorsements (ex. Medical Assisting, Cosmetology, etc. • Expand Foundation/Community Scholarship support for low income dual credit pops 	<ul style="list-style-type: none"> • Complete QM initiative - National Standard of Quality for maximum competitiveness • Health Science - Medical Coding/Infomatics, Funeral Services, Community Health Online Degrees • Completely OER Associates Degrees - General Studies at aggressive price point • Package niche online programs and aggressively market • Core Curriculum Certificate

...other areas for growth

Work	• Aggressive Endowment Campaign to raise \$5 million over next five years
Scholarship	• National Marketing Campaign to attract students into program
Retention	• Through Title V initiatives improve Fall-to-Fall retention rates by 20%
Strategies	• Revise Student Success KPI to reflect State performance funding metrics
Recruitment	• Continue to mature EX tools and training to enlarge recruitment pipeline and application return rates
Strategies	• Training of Program Directors on EX



Priority 3: Board Discussion

NTCC will be...

a fully integrated part of the community

- ***re-energize our outreach efforts in Camp and Morris Counties***
- ***create a more robust social media presence to better engage & inform the community about the college***
- ***re-invigorate personal enrichment C.E. programs for the benefit of the community***
- challenge student organizations to organize activities in *ALL* towns in the tax district
- challenge each student organization and faculty/staff department to support and be involved with at least one community-based charitable cause every year
- challenge our stellar faculty and staff to give presentations on their college programs/services to the community
- schedule more cultural events in the communities we serve



Priority 4: Board Discussion

*NTCC will be...a leader in raising the communities' **educational attainment**, health outcomes, and economic development*

Educational Attainment: *Although overall High School graduation rates in Northeast Texas continue to be positive, **low income and students of color** lag significantly behind and only 30% of those who do graduate go on to attend any college. We must find more effective ways to reach this special population and keep them on the path to achieve a higher education credential or degree. **We can do this by:***

- creating more aggressive partnerships with area high schools to address college readiness issues
- utilizing Title V-Coop Grant funds, hire High School Transition Coaches to work with existing Communities In School Coordinators, Counselors, and low income Dual Credit students to improve retention and college transfer rates
- work with community scholarship foundations to increase scholarship support for lower income students to increase access to dual credit opportunities
- schedule student/parent special population focus groups in the community where we have an open dialogue about their unique issues and how we can change our processes to support



Priority 4b: Board Discussion

*NTCC will be...*a leader in raising the communities' educational attainment, **health outcomes**, and economic development

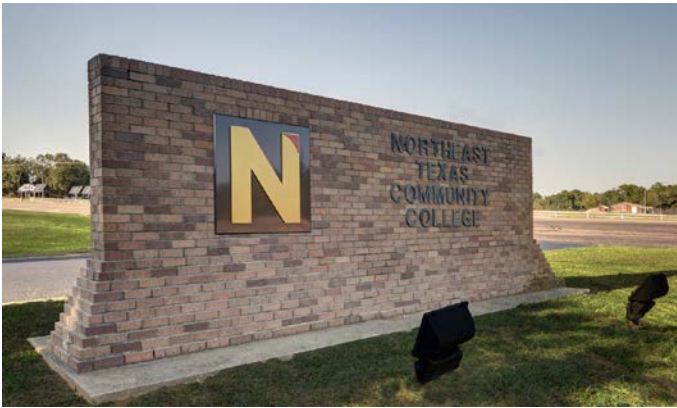
Health Outcomes: The Northeast Texas region is the new “South Texas” with regard to having some of the highest rates of obesity, lung cancer, suicide rates, mental health issues, and drug use in the State. Northeast, working with other community groups and health providers, is well-positioned to be a positive force for change to improve health outcomes for the region through education and outreach programs.



Priority 4c: Board Discussion

*NTCC will be...*a leader in raising the communities' educational attainment, health outcomes, and **economic development**

Economic Development: *Northeast is also in a unique position to be a convener of groups that have a common interest in promoting regional economic development initiatives. We will continue to work closely with the Economic Development Corporations and area Chambers of Commerce as an active partner in attracting new businesses to the region as well as being nimble and responsive to the training needs of our existing industry partners.*



Priority 5: Board Discussion

*NTCC will be...*an enterprise that offers needed social services to its students and community

We should develop a plan to provide needed social services for our students (and staff) in partnership with community service organizations, charities, churches, or other entities.

When possible we will offer those services directly, providing support for:

- Transportation
- Food
- Clothing, Shoes, and Coats
- Childcare
- Substance Abuse/Mental Health
- Counseling



Priority 6 & 7: Board Discussion

NTCC will be...a great place to work, earn, and learn!

NTCC will be...a safe, secure place for our students and community

Innovative Instruction	Campus Experience	Student Success	Cross-Cultural Experiences	Community Development	Tell the Story
Relevant, Active and Interconnected Instruction	Provide Students with Skills and Discipline Necessary to Succeed in College/Life	Resources to Achieve Objectives	Meaningful Cross Cultural Experiences for Students/Faculty	Educational Attainment, Economic Development, Health	Raise College Visibility and Reputation Regionally
Improve Student Engagement	Improve Student Engagement	Fund Innovations & Creativity	Connect students & college to the world outside East Texas	Improve Regional Health and Wealth	Enrollment Growth & Expansion of Resources
Instruction - Dr. Kevin Rose	Student & Outreach Services - Dr. Josh Stewart	Advancement - Dr. Jon McCullough	Instruction - Dr. Kevin Rose	President's Office - Dr. Ron Clinton	Advancement - Dr. Jon McCullough
CCSSE	CCSSE; Enrollment Targets	Foundation Annual Report	International Student Enrollment	President's Reports to Board of Trustees	Enrollment Targets; Campaign Goals
Active/Collaborative Approach <ul style="list-style-type: none"> Paired Courses Hybrid Courses Active Learning 8-Week Formats 	Recruitment Focus of Student Services <ul style="list-style-type: none"> Reorganization of team Set goals Execute plan 	Private Resources <ul style="list-style-type: none"> Naming Campaign - \$2M Endowment Campaign - \$25M - \$5M 	Educational Travel <ul style="list-style-type: none"> Recruit faculty with International travel experience Provide students/staff with travel opportunities 	Improved College Administration <ul style="list-style-type: none"> Enterprise Systems TC3 Consortium 	Marketing Campaign <ul style="list-style-type: none"> Align to recruitment plan New CMS with mobile app
Faculty Professional Development <ul style="list-style-type: none"> "On Course" Workshops Teacher Academy Title V / Coop 	Success Coaching	Grant Resources <ul style="list-style-type: none"> Coop T6 GoFo Project 		Administrative Professional Development <ul style="list-style-type: none"> EX and related systems Work Scholarship Supervisors 	Walls that Speak <ul style="list-style-type: none"> Biggers exhibit Campus signage (interior/exterior) Interior design
eLearning Integration <ul style="list-style-type: none"> Quality Matters Professional Development 	Master Schedule <ul style="list-style-type: none"> Fitness/Wellness Activities Lunch-n-learn 	Articulate Success Values ? <ul style="list-style-type: none"> Work Education 		Meaningful Use of Systems <ul style="list-style-type: none"> Budget Module in EX Program Snapshots in EX 	
Niche Programs <ul style="list-style-type: none"> Shelby Auto Sustainable Ag Medical Assisting Funeral Sciences Mini-Terms CTE/Dual Credit Programs 	Campus Improvement Plan <ul style="list-style-type: none"> Bond Projects Energy Retrofit Projects 	Year Round Work Program		Employee Wellness Committee	
Textbooks <ul style="list-style-type: none"> eBook Pilot Open Educational Resources (OER) 	Student Housing <ul style="list-style-type: none"> Evaluate Capacity Needs Align Student Life with Housing 			Community Awareness <ul style="list-style-type: none"> Health Economic Development Quality of Life 	
Quality Enhancement Plan <ul style="list-style-type: none"> 5th Year Report 	Faculty Housing ?			Healthy Dining Menu	
4-Yr Degrees @ 2-Yr College					

NTCC Strategic Planning Cycle "Destination 2025"

