

2018-19 GOALS

Adopted November 13, 2018

- Implement the First Phase of Guided Pathways: Launch Meta Majors **1**
- Strategic Enrollment Management Implemented: “Tahoe Clear” **2**
- Launch and Expand a Basin-Wide Lake Tahoe College Promise **3**
- Facilitate a New LTCC Multi-Year Strategic Plan **4**
- Expand Advocacy and Development Efforts to Achieve LTCC Goals **5**
- Lead Student and Workforce Housing Development and Services **6**
- Continuous Improvement: Deepen and Strengthen LTCC Initiatives **7**





Superintendent/President & Board Goals

Academic Year 2018-19

Lead LTCC to achieve its vision of becoming California's Premier Destination Community College.

The following are goals, strategies, and outcomes developed by the Lake Tahoe Community College Superintendent/President and Board of Trustees for the 2018-19 academic year. Please note:

- ⇒ A **goal** is a broad primary outcome.
- ⇒ **Strategies** are the approaches taken to achieve a goal.
- ⇒ An **outcome** can be quantitative or qualitative; outcomes are specific and measurable aspects of goals and strategies.

GOAL 1: IMPLEMENT THE FIRST PHASE OF GUIDED PATHWAYS: LAUNCH META MAJORS

- Strategies:**
- Collect the necessary data points to inform Guided Pathways and make it available to end users
 - Prioritize trainings throughout the academic year; with faculty and staff, to focus on Guided Pathways
 - Submit a Partnership Resource Team (PRT) request in support of the implementation of Degree Audit
 - Create clear pathways, adjusting processes and systems on campus to allow for implementation (scheduling, communication, counseling)
 - Explore partnering with "Achieving the Dream" to support LTCC's Guided Pathways efforts

OUTCOMES



- *Design and launch a dashboard comprised of Guided Pathways data points;*
- *Host multiple faculty/staff meetings and trainings focused on Guided Pathways and utilize campus-wide communication to keep stakeholders informed;*
- *Receive PRT funds and support for Degree Audit implementation;*
 - *Launch Degree Audit for counselor use by Fall 2019;*
- *Launch Meta Majors by Fall 2019;*
 - *Defined and mapped by May 2019 for counselors to discuss with incoming students;*
 - *Outward-facing communication of Meta Majors by Fall 2019;*
- *Develop two general education certificates:*
 - *California State University (CSU)*
 - *University of California (IGETC).*

GOAL 2: STRATEGIC ENROLLMENT MANAGEMENT IMPLEMENTED: "TAHOE CLEAR"

- Strategies:**
- Complete a year of participation in the IEPI-supported Strategic Enrollment Management (SEM) cohort
 - Campus dialogue and training on SEM
 - Implement a restructured process for developing a student-first class schedule, including the use of data on enrollment trends, degree and certificate pathways, general education offerings, and comprehensive three-year projected schedule
 - Embed SEM in Guided Pathways efforts

OUTCOMES

- *Host meetings with campus constituents on SEM along with tangible communications on SEM related changes;*
- *Guidelines for SEM schedule production adopted and used in development of Summer/Fall 2019 schedule;*
- *A centrally developed "Tahoe Clear" Summer/Fall schedule that is based on data and that incorporates stakeholder feedback;*
- *Provide a "Tahoe Clear" network of student support services to improve retention and persistence.*

GOAL 3: LAUNCH AND EXPAND A BASIN-WIDE LAKE TAHOE COLLEGE PROMISE

- Strategies:**
- Launch the Lake Tahoe College Promise to increase access for first-time, full-time students
 - Expand Lake Tahoe College Promise to include Nevada Tahoe Basin students
 - Increase outreach focused on the Lake Tahoe College Promise by Financial Aid Department and Outreach Coordinator
 - Targeted outreach to Tahoe Basin schools. Create an awareness of LTCC among local school children beginning in elementary school
 - Increase marketing and Student Services communications efforts on Lake Tahoe College Promise
 - Provide additional support services (e.g. Lending Library) and counseling for Promise Students
 - Keep students engaged: peer-to-peer mentoring, learning cohorts
 - Develop tracking mechanisms for Promise Student metrics
 - Develop a long-term pipeline of local students who take part in the Lake Tahoe College Promise

OUTCOMES

- *Expand program to serve Nevada students;*
- *Rollout webpage, FAQ, marketing, and other tools to share information;*
- *Obtain media coverage on Lake Tahoe College Promise Program expansion;*
- *Increase number of Promise Students (first-time, full-time – California and Nevada Tahoe Basin) by 5% from Fall 2018 to Fall 2019;*
- *Develop and plan a first-year experience and Lake Tahoe College Promise learning community by Fall 2019. Launch in Fall 2020;*
- *Expand Lending Library to include Lake Tahoe College Promise Students;*
- *Develop a peer mentor program for Lake Tahoe College Promise Students;*
- *Increase persistence and retention of first-time, full-time students.*

GOAL 4: FACILITATE A NEW LTCC MULTI-YEAR STRATEGIC PLAN

- Strategies:**
- Build on existing planning documents (EMP, Board Goals, Quality Focus Essay) and LTCC goals to develop a five-year strategic plan
 - Conduct a planning process to include students, community and campus stakeholder engagement
 - Align the new strategic plan to the Vision for Success, the Student Centered Funding Formula (SCFF), and the new Student Equity Plan
 - Develop local district goal setting for performance metrics in the areas of transfer, unit accumulation, completion, workforce development, and equity

OUTCOMES

- *Strategic Planning sessions conducted during Spring 2019, brought through participatory governance in Fall Quarter 2019;*
- *Final approval of a new 5-year Strategic Plan by the conclusion of Fall 2019;*
- *Goal indicators reviewed, approved, and submitted to the Chancellor's Office by May 2019.*

GOAL 5: EXPAND ADVOCACY AND DEVELOPMENT EFFORTS TO ACHIEVE LTCC GOALS

- Strategies:**
- *Advocacy – Capital Funds for the Lake Tahoe Community College Remodel for Efficiency (RFE) Project and Student Centered Funding Formula Implementation*
 - *Actively engage in the CCLC Capital Outlay Action Group, including visits to Sacramento*
 - *Prepare and distribute information to California Legislature, Governor's Office and Department of Finance*
 - *Be engaged in statewide conversations about the funding formula policy implementation to ensure small rural schools' issues are considered*
 - *Development*
 - *Develop and implement a fundraising campaign for the expansion of the Lake Tahoe College Promise program*
 - *Raise scholarship funds for LTCC graduates to transfer and attain advanced degrees at the Lisa Maloff University Center*
 - *LTCC President to invest time to cultivate stronger relationships with key donors to provide funding for aforementioned LTCC initiatives along with other priorities*
 - *Develop a grants coordinator position to help LTCC be more effective at identifying, applying for, and securing grants*

OUTCOMES

- *Advocacy*
 - *LTCC RFE project included on the 2018-19 Chancellor's Office Budget Proposal;*
 - *State funding secured for the LTCC RFE project (estimated at \$9 million) by July 2019;*
 - *Influence State policy and procedures as it relates to the funding formula.*
- *Development*
 - *Begin the development of an endowment to support the expanded Lake Tahoe College Promise Program. Raise at least \$500,000 by June 30, 2020;*
 - *Provide at least \$40,000 worth of scholarships annually in support of students attending the Lisa Maloff University Center programs;*
 - *Grants coordinator position developed and hired prior to the end of the fiscal year.*

GOAL 6: LEAD STUDENT AND WORKFORCE HOUSING DEVELOPMENT AND SERVICES

- Strategies:**
- Understand and define master leases; explore opportunities to create a master lease to address housing for LTCC students
 - Be a leader and active participant in the Tahoe Prosperity Center (TPC) Workforce Housing efforts
 - Advocate on the local and statewide level for student and workforce housing policy and funding

OUTCOMES

- *Engage in a master lease partnership to create immediate housing options for students by Fall 2019;*
- *Contract with real estate professionals to develop housing best practices and help current LTCC students and employees find housing;*
- *Establish a partnership with an outside firm to provide student placements in home-stay locations in South Lake Tahoe prior to the start of Spring Quarter 2019;*
- *Publish a flexible LTCC RFP to potential campus residential living developers by May 1, 2019.*

GOAL 7: CONTINUOUS IMPROVEMENT: DEEPEN AND STRENGTHEN LTCC INITIATIVES

- Areas of Emphasis:**
- Student Support
 - Provide comprehensive wraparound services
 - Develop increased tutoring services for students
 - Increase student retention and transfer rates
 - Improve Services to Students—Increase Commitment to Student Equity
 - Develop an updated Student Equity Plan by June 2019
 - Obtain Hispanic Serving Institution (HSI) designation
 - Research and explore applying for an HSI Grant
 - Marketing/Outreach
 - Continue and enhance marketing and recruitment efforts for new LTCC students.
 - Targeted Campaigns for 2018-19 including Lake Tahoe College Promise expansion and Career Technical Education opportunities through the Strong Workforce program
 - Program Enhancement
 - Revisit staffing and program investments to recommend whether or not to move forward
 - Development of updated Child Development Center (CDC) business model
 - Institutionalize the operations of the Community Play Consortium
 - Data integrity work and increase the availability of data through dashboards
 - Expand and refine course, degree, and certificate offerings in Culinary and Hospitality Management
 - Facilities Planning and Upgrades
 - Develop an updated Campus Master Site Plan by June 2019
 - Complete the modernization of three LTCC classrooms by February 2019
 - Lisa Maloff University Center
 - Lisa Maloff University Center marketing, retention, and scholarship expansion
 - Strengthen relationships with existing partners