

VCCS Six-Year Plan Section A – Institutional Mission

The mission statement for Virginia’s community colleges is:

We give everyone the opportunity to learn and develop the right skills so lives and communities are strengthened.

The State Board for Community Colleges adopted this statement in November 2009. No changes to the mission are anticipated over the next three biennia.

VCCS Six-Year Plan Section B – Strategies

Creating 21st Century Community Colleges in Virginia

After the recession, 99 percent of all jobs have been filled with a candidate with some type of postsecondary credential. In Virginia, over 60 percent of the jobs need some college training but not necessarily a bachelor's degree. Virginia's Community Colleges *Complete 2021* Strategic Plan calls for colleges to triple the number of credentials by 2021.

This past year, the VCCS has had great success building a culture around student success and completion using the Guided Pathways Framework. Guided Pathways is an umbrella term used to describe highly structured student experiences that guide students on the pathway to completion. Incoming students are given support to clarify goals for college and careers, choose a program of study, and develop an academic plan with predictable schedules. With using the Guided Pathways framework, colleges are examining business processes, advising, financial aid support, program structures, student engagement and new student retention technologies. Thanks to the General Assembly and the Governor, funding allocated for student success has been used to encourage completion at the community colleges through a performance model and for purchasing a Virginia Integrated Program of Planning and Advising for Student Success (VIP PASS) technology. VIP PASS is a strategy that uses technology with embedded advising, student progress tracking, early alert, intervention management and labor market information to help students successfully complete.

With the importance of a skilled workforce, this past year the General Assembly also funded the New Virginia Economy Workforce Credential Grant Program (WCG) that pays up to two-thirds of a student's training in high demand fields. This past year, this highly successful program expended all given funds to help move many Virginians into careers with family sustaining wages. With the overwhelming need for workforce training, the great work of the WCG program needs to be expanded to meet the high business demand for skilled and credentialed talent.

There are also several initiatives underway at the VCCS to upgrade support systems, enhance data security, and reduce administrative costs. The projects include completing the rollout of the shared services center, installation of an identity management system to improve data security and improve efficiencies, upgrade or replacement of three modules in the administrative enterprise reporting system, and upgrade or replacement of the learning management system. All of these are major projects that will impact and require resources from all of the colleges.

The VCCS will implement the following strategies to further the progress in meeting the needs of Virginia.

Priority 1: Build Accelerated Pathways to the Workforce by Partnering with K-12

Leveraging existing dual enrollment networks, high school career coaches and K-12 partnerships, the VCCS will create a more transparent, efficient, 21st century model of acceleration for high school students interested in attaining industry certifications, career studies certificates, certificates and degrees. This model will provide seamless connections between K-12, VCCS and businesses by providing access to affordable pathways that allows students to advance at his or her pace toward a career.

In FY16, 37,926 students were dually enrolled in high school and community college. Of those students, only 8.7 percent were placed in a program pathway. Most high schools offer a bag of college credits with no goal of achieving a postsecondary credential. High school course offerings are based on qualified high school teachers instead of student demand for transfer courses or regional business needs for CTE. After high school graduation, half of the dual enrolled graduates enrolled in a four-year institution, 27.2 percent continued at the VCCS and 11 percent were employed within 12 months. Still, twelve percent of high school graduates who took at least one dual enrollment class were unemployed after graduation.

In the 2015 JLARC Workforce Report, 70 percent of CTE administrators responding to a survey indicated that schools in their divisions were unable to offer courses that are in demand by employers. The reasons cited were costs of new equipment and difficulty in finding qualified instructors. The study also reported that some regions had duplicated training offerings and poor collaboration among the regional workforce leaders. Findings also included examples of both community colleges and secondary CTE not fully meeting business needs in high demand areas with large job growth.

With high school no longer the finish line, the VCCS is poised to partner with K-12, businesses, local WIBs and economic development leaders to build stronger CTE pathways through high school into community college. These pathways would start in the junior or senior year and be completed within one year post-graduation at a community college. The VCCS will work with VDOE and local school divisions to conduct a gap analysis of current and needed CTE dual enrollment programs. Pathway priorities would align to the regional GO Virginia Board workforce priorities.

The concept for the pathways program is that community colleges and partnering school districts would collaboratively seek approval to establish early college Career Education Academies. The career technical education courses would be taught on the college campus by college faculty,

while the general education courses would be taught by college-qualified high school teachers at the high school. In their junior and senior years, students would enroll in high school and dual credit college classes to meet their high school graduation requirements and earn up to 36 hours of college credit. After high school graduation, students would attend community college full-time for one year to complete an additional 30 hours to earn an associate in applied science degree.

Many details remain to be worked out, including the following elements:

- (1) Determine criteria for an application process for colleges and school districts seeking approval to establish a Career Education Academy. Examples of criteria that would be included in the application are:
 - Student selection process and enrollment criteria
 - High school and college schedules, to ensure that students can complete associate high school and associate degree requirements; identification of courses to be delivered at the high school and courses to be delivered at the community college
 - Transportation logistics and funding
 - Funding for textbooks
 - Funding for student success/career coaches
 - Funding for program coordination and oversight
 - Funding for classroom equipment and supplies
 - Other application criteria discovered during the planning year.
- (2) Determine the number of Career Education Academies that will be launched in fall 2019 and the career focus of each Academy, based on labor market needs and economic development projections.
- (3) Determine the number of students who will be enrolled and the funding needed to support Career Education Academies.

The total number of Academies across the commonwealth and the number of students enrolled will be determined based on funding availability. VCCS estimates that the cost for one Academy cohort of 30 students would be approximately \$250,000 over three years (approximately \$83K/year) to pay for tuition and mandatory fees. This estimated cost does not factor in reductions for Pell-eligible students whose grant would pay some or all tuition and fee costs during the year of full-time enrollment at the community college. Actual cost estimates will be calculated during the planning year.

This model assumes that community colleges will pay for college faculty, program coordination and oversight, classroom equipment and supplies, and career coaches and other student support services. Costs for qualified high school faculty members, transportation, and textbooks would be determined through the memorandum of agreement between the college and school district. Again, these cost estimates will be calculated during the planning year.

The goal of this initiative is to provide low-cost accelerated pathways to career education credentials for high school students to meet emerging workforce needs in the commonwealth.

Additional state funding of \$300,000 in FY 2019 is needed for planning the new accelerated pathways from high school through community colleges. Funding will also be needed to support students in these pathways either at the high school or post-graduation at the community college. The amount of funding and other resources needed will be determined through the analysis and planning with VDOE and local school divisions.

Priority 2: Meet Current and Anticipated Business Needs of Virginia’s Employers

Increase Funding To Expand WCGs and CTE in High Demand Fields

With broad support from Virginia’s business community, industry organizations, chambers of commerce, a bi-partisan coalition of legislators, and the Governor in response to the recommendations in “*Workforce Credentials: The Pathway to Virginia’s New Middle Class*,” legislation approved in the 2016 Session established a first-in-the-nation funding formula for noncredit workforce training leading to workforce credentials, based on performance and outcomes rather than enrollments. The 2016 Appropriation Act included general fund support of \$4.0 million in FY 2017 and \$8.5 million in FY 2018 in the SCHEV budget to fund the new Workforce Credentials Grant (WCG) program.

In 2017, the General Assembly approved transfer of \$1.0 million from FY 2018 to FY 2017 to address very strong demand for the outcome-based program. In the initial year of the WCG program, Virginia’s Community Colleges experienced a significant increase in the number of high-demand workforce credentials attained while demand for the program soared well beyond expectations. More than 5,000 Virginians enrolled in training leading to high-demand workforce credentials and, already, more than 2,000 have earned a high-demand workforce credential. To make greater gains in addressing the skills gap identified by Virginia’s business community, industry organizations, and chambers of commerce, **funding for the Workforce Credentials Grant should be increased to \$10 million in FY 2019 and \$12 million in FY 2020 as additional data on the employment outcomes of WCG participants become available through SCHEV.**

Partner with Local, Regional and State Economic Developers to Support the Workforce Needs for the Success of Virginia’s New And Existing Businesses

The recommendations of “*Workforce Credentials: The Pathway to Virginia’s New Middle Class*” included the need to improve Virginia’s competitiveness in attracting new businesses and

supporting the expansion of existing businesses in the Commonwealth by providing customized workforce training. The Virginia Community College System will expand its partnerships with local, regional, and state economic developers with the expressed purpose of helping businesses locate in Virginia and grow in Virginia, particularly when those businesses create jobs.

Secure Public and Private Resources to Expand Capacity in Workforce Training Pathways to Workforce Credentials That Bridge the Skills Gap

While WCG supports the attainment of the credentials necessary for successful employment, the start-up costs associated with creating new credential training programs can be prohibitive in the absence of seed funding. For this reason, the 2016 Appropriation Act introduced needed resources to purchase workforce training equipment. The VCCS then augmented the new equipment funding by reprioritization existing state and federal funds to make strategic investments that ensure access to valuable workforce credentials, and good jobs, for thousands of Virginians. In FY 2017, the VCCS directed, through a highly competitive process, \$5.3 million to community colleges around the Commonwealth to expand or create new workforce credential training programs, based on local business needs and innovative proposals. A similar process was used to direct \$5.4 million to community colleges in FY 2018.

Still, there are workforce training programs that have yet to be expanded or created due to a lack of resources. As a result, people in communities throughout Virginia go untrained and businesses go without the credentialed talent they need. Through the Virginia Foundation for Community College Education, private investments are sought and companies such as Dominion Energy and Carilion Clinic have stepped forward to provide needed resources. **Virginia's Community Colleges seek additional private investments from the state to match, dollar-for-dollar, any new funds that may be securing from private investors, up to \$2 million per year.**

Priority 3: Increase Faculty and Staff Salaries

This Plan builds in modest salary increases of 2 percent in FY 2019 and 2 percent in FY 2020 to recognize the value and importance of faculty and staff in meeting the *Complete 2021* strategic goal. The cost of the increases is \$12 million in FY 2019 and an additional \$12.2 million in FY 2020.

Priority 4: Raise Awareness of Career Pathways that Lead to Family Sustaining Wages

Virginia's population is growing. The Commonwealth will be the nation's 10th most populated state by 2040, according to UVa's Weldon Cooper Center. Diversity is fueling that growth. Underrepresented populations (URPs), along with their lower and stagnant postsecondary

participation rates, require convincing that pursuing a college education and earning a postsecondary credential is essential to their family's success. The Commonwealth's future economic competitiveness depends on more of those families earning postsecondary credentials. Accordingly, Virginia's Community Colleges propose to lead a modest outreach campaign, at \$750,000 per year, to leverage social and mobile media technology to promote both the value of higher education and the pathways that exist to careers that offer family-sustaining wages. (98 percent of Americans between the ages of 18 and 29 owned a smartphone in 2015, according to the Pew Research Center – a number that remains consistent across racial and ethnic groups.) The campaign will further leverage the pilot project, now underway at 10 community colleges, to adopt national student recruitment and retention best practices as well as VCCS Career Coaches who work across the majority of Virginia high schools to entice student interests. To ensure that these students advance at the right speed and in the right direction, the VCCS will enhance transparency and coordination between industry needs and individual postsecondary pursuits through career coaching and new onboarding tools like VIP-PASS. The VCCS will also continue its partnership with SCHEV to track wage outcomes for students who complete WCG and CTE programs. **The VCCS would fund this initiative with \$500,000 from tuition and \$250,000 through reallocation of existing resources.**

Priority 5: Create Seamless Pathways between Education, Training and Employment Experiences

A number of initiatives are underway to create the pathways including:

Noncredit and Workforce Credential Grant Articulated to Credit

Legislation approved in the 2016 session requires that institutions that receive state funds from the New Economy Workforce Credential Grant Program adopt a policy for the award of academic credit to any eligible student who has earned a noncredit workforce credential that is applicable to the student's certificate or degree program requirements. The VCCS will convene faculty discipline groups to develop statewide recommendations on awarding academic credit for WCG participants. These recommendations will be distributed to each college to be used in building stackable pathways toward academic certificates and degrees.

Veteran Experience Articulated to Credit

In FY17, VCCS convened 30 faculty discipline groups from across the state to evaluate Military Occupational Specialties (MOS) and military coursework. These faculty groups evaluated competencies and skills that were identified by the American Council on Education and

recommended awarding credit based on VCCS course descriptions. These recommendations will be entered into the new Veteran's Portal for service members and veterans to use when making college enrollment decisions. Enrollment managers and advisors will also use Veteran's Portal to award credit towards degree progress.

Community College Transfer to University

Working with senior transfer universities and colleges, the VCCS will boost transferability of lower division general education credits by developing a Passport Credit Program. The Passport Credit Program, initiated by Western Interstate Commission for Higher Education (WICHE) and added to the *Code of Virginia* (§23.1-907), will examine general education competencies at community college and map these competencies to general education courses at the four-year institutions. The goal is to have general education courses taught at the community college that will transfer as general education courses to all Virginia public higher education institutions. Community colleges and universities will also develop four-year program of study maps and dual admissions agreements to help students take the appropriate coursework and graduate with a bachelor's degree on time.

Apprenticeships/Experiential Learning Articulated to Academic Credit

With new legislation in 2017, the VCCS is responsible for developing policies and procedures to award academic credit to any study who has successfully completed a state-approved registered apprenticeship credential in a field that is aligned with the credit-bearing program of study in which the student is enrolled. Faculty groups will be convened to examine current registered apprenticeships and make state recommendations on the awarding of credit for individuals.

Competency-Based Education (CBE)

Competency-based education refers to systems of instruction, assessment, grading, and academic reporting that are based on students demonstrating that they have mastered learning outcomes. Courses are usually self-paced where students can test out of content that they already know and only spend time on skills or content with which they are not familiar. Danville and Lord Fairfax have obtained approval to offer CBE courses, while Northern Virginia is creating a pilot. The VCCS will develop a CBE strategy for the state. This strategy will help solve issues such as tuition, financial aid, LMS, SIS, data collection and content delivery.

Priority 6: Improve Efficiency and Effectiveness of Administrative Services to Focus Resources on Mission-Critical Program

Expand Shared Services Delivery

In spring 2016, the Virginia Community College System established a Shared Services Center (SSC) in Daleville, Virginia, to deliver transaction-based services in finance, human resources, and procurement. The System Office and 23 colleges all govern, receive services from, and fund the shared services center. The Center's goal is to continually improve services and reduce costs.

The first wave of services started on July 26, 2016. Currently, all of the community colleges and the System Office receive some services from the SSC. The Center has significantly ramped up operations in spring 2017 with the roll out of procurement, accounts payable, collections, and travel and expense reimbursement services. The VCCS has funded all of the implementation costs with reallocations of existing budgets and savings. The costs for the four processes the VCCS is currently transitioning to the SSC are between 20 percent and 63 percent lower than the costs shown in the benchmark study to deliver these services at each college. The SSC will complete the implementation of the first phase of services by June 30, 2018. Full implementation of a shared services model takes between three to five years. During the next biennium, the VCCS will be evaluating other processes, particularly in student services, to determine if shared services could deliver them more efficiently. The VCCS is also working with several other Virginia public institutions to determine if they would benefit from partnering with the SSC. These institutions may need additional resources to transition services to the SSC.

The VCCS will reallocate funding of approximately \$700,000 in FY 2019 to complete the build-out of the facility and planning for the implementation of the second phase of services. Savings will be available to colleges to reallocate to mission critical programs for students.

Priority 7- Develop and Maintain a Technology Infrastructure for Student Success and Data Security

The VCCS will have to implement a number of major information technology systems projects within the next six years. The estimated costs for these projects is \$3.0 million in FY 2019 and \$3.0 million in FY 2020. The major projects include:

Upgrade the Enterprise Planning (ERP) System

The projects include installation of an identity management system to improve data security and improve efficiencies and upgrade or replacement of three modules in the enterprise reporting system (student information, financial, and human resources). A number of processes will need to be redesigned to meet current needs. The projects will require significant staff time and resources for the software, installation, and consulting support. **The VCCS will fund the projects through reallocation of existing budgets (\$1.4 million in FY 2019 and \$1.6 million in FY 2020) and modest tuition increase in FY 2019 (generating \$1 million each year).**

Replace or Upgrade the Enterprise Learning Management System (LMS)

The learning management system is the single most effective student communication tool currently in use within the VCCS, with a peak approximately 2 million visits in the first and last two weeks of each semester. Beyond communication, the LMS provides the infrastructure for supporting online learning, with approximately 136,013 enrollments comprising 54 percent of VCCS total enrollments. However, as the marketplace has changed significantly since the initial LMS purchase in 2002, students are now seeking services that offer robust mobile applications, personalized learning and deeper integration with others tools and technologies. Specifically, new LMS platforms are using the power of these deeper integrations to connect advising and onboarding dashboards to provide the most holistic view of a student and their performance. Through these integrations, an advisor can see student performance in courses in real time and can be notified about red flags in a student's performance while there is still time for intervention. **The VCCS will fund this project through reallocation of existing budgets \$600,000 in FY 2019 and \$400,000 in FY 2020.**

Integrate the VIP PASS and Other Student Success Initiatives

The work around Guided Pathways at the college and system level has created a holistic approach to student success. With new business processes and procedures, all student success technology tools need to be easily accessible, easy to use and in one place for use. The VCCS will leverage technology strategically but not compromising the personal contact to support students. The VIP PASS will connect with early alerts, LMS, PeopleSoft SIS. THE VIP PASS will give a better snapshot of a student that can help inform interventions.

Veterans' Portal

The Veteran's Portal provides veterans and military personnel the ability to upload transcripts and identify credit-for-prior-learning options within VCCS. This technology helps recruit more veterans to Virginia's community colleges while accelerating their pathway into the workforce. In addition to creating a Veteran's Portal, VCCS will finish developing policies and guidelines for the awarding of credit for prior learning for students who have completed workforce industry-recognized credentials.

Priority 8- Provide Affordable Education and Training for all Citizens of the Commonwealth

The VCCS will implement several initiatives to enhance affordability including:

Enhance and Expand Online Course Delivery

The VCCS is the largest public provider of online courses in Virginia. Last year 47,835 students enrolled in only online courses and not face-to-face courses. This number is nine times larger than all the other public universities combined. In FY 2016, 1,672 courses were taught online out of the total 3,293 offered. With more students looking for access to higher education, the VCCS wants to be the leader in online course delivery, especially in general education coursework. This year the VCCS will develop a strategic plan that will look at quality and rigor of online course, retention and completion in online programs, mechanism and logistics of delivery, accessibility and student focused pedagogy.

Online Virginia is currently collaborating with GMU and ODU on affordable bachelor's degrees. The community colleges provide an important avenue to lowering costs and appropriately credentialing students. The VCCS will work with Online Virginia, GMU, and ODU to develop offerings for the students who need to complete general education requirements.

Expand Open Education Resource Offerings to Reduce Textbook Costs and Improved Student Readiness on the First Day of Classes

Last year the VCCS had 55,927 students enrolled in Open Educational Resource designated courses. The total savings for students was close to \$6 million statewide. National data shared from BYU demonstrates that students in open educational resource courses are equally or more satisfied than their peers using traditional textbooks, are more likely to be retained at both the add/drop and withdrawal periods, and are more likely to complete the course with a grade of C or higher. Additionally, students polled within the VCCS are reporting using funds saved on

textbooks to register for additional credit hours helping them to achieve their credential in a short time frame. Much of this success is connected to student being able to access all required course materials on the first day of class. In addition to open educational resources, the VCCS is exploring other ways that textbook costs can be reduced with licensed, but free materials, library resources and reimaging partnerships with bookstores and publishers. In the next two years, the VCCS is working to expand full degree programs and pathways to be completely OER. The VCCS has also partnered with the Darden School of Business at UVA to build low cost, textbook free business courses using internationally renowned experts.

VCCS Six-Year Plan Section C – Financial Aid

This item addresses the TJ21 requirement to provide “plans for providing financial aid to help mitigate the impact of tuition and fee increases on low-income and middle-income students and their families, including the projected mix of grants and loans.”

In 2015-2016, 91,133 VCCS students completed the Free Application for Federal Student Aid (FAFSA). Of these, the VCCS enrolled 81,505 students who fell into either low (58,512) or middle (22,993) income ranges. Acquiring resources to cover the cost of educational expenses for middle-income families and their children is becoming more challenging. Recent data from the VCCS show more than \$104 million of unmet need exists for middle-income students enrolling in the community colleges and 81% of VCCS students classified as middle income have some level of unmet financial need. To complicate the situation, changes in federal financial aid policy to combat financial aid fraud have made it even more difficult to provide more assistance for middle-income families.

To offset the rising costs of enrolling in and obtaining a college credential, the VCCS is pursuing the following activities and strategies:

- College packaging paradigms have been revised to increase state awards made to middle-income students, particularly those who are not eligible for the federal Pell Grant. Tuition set-aside programs have also been repurposed to better accommodate this population.
- The colleges’ foundations and the Virginia Foundation for Community College Education are expanding efforts to raise funds to support non-need based aid for middle-income students.
- The VCCS is expanding and refocusing the functionality of the Virginia Wizard’s financial aid literacy and loan and default management capacity. Training is provided to colleges to assist in developing campus processes that require students to complete extensive financial literacy modules including but not limited to saving for college, managing educational grants and loans, loan default management, and educational budget development.
- Tidewater Community College operates a shared service that processes financial aid verification and awarding transactions for multiple colleges. This implementation has

both expedited the financial aid process for students and freed up front-line staff at the colleges to assist those students with the greatest need.

- VCCS has entered into a contract with Blackboard (Bb) Student Services to provide 24/7/365 call/chat/email center support to answer financial aid and student account questions from students. This initiative will provide support to students, which should result in an increase in the number of students completing the FAFSA and payment processes. It will also provide faster answers to questions, faster resolution of student issues, increased availability of resources, and will free up staff at the colleges to work more strategically with students.
- The Financial Aid Course Audit tool, or FACA, ensures that our colleges comply with the U.S. Department of Education's (ED) Title IV regulations, which affect federal financial aid funds. Colleges that participate in Title IV programs are required to ensure that funds are only applied to courses within the student's program of study. Title IV programs include loans, grants (including Pell), and federal work-study. All state aid (including the Commonwealth Grant, VCCS Grant, PTAP, and the Virginia Guaranteed Assistance Program) are also impacted. The FACA automatically reviews whether a student's courses are eligible for financial aid. If a student is registered for a course that is not in their program of study (i.e., needed to complete their degree or certificate), they receive an automated notice stating that course is NOT eligible for aid. Therefore, any course they want to take that is not covered by financial aid must be paid for out of pocket, or the student will need to pick a course that IS required in their program of study to use financial aid. FACA rolled into production in late summer 2016. Last fall, eight colleges began using it. The rest rolled it out for the spring 2017 semester. FACA eliminates the compliance risk, as well as connecting students with their advisors more than ever before. It helps ensure students are on the path to completion. By only allowing them to pay for classes with financial aid that apply to their degree or certificate, they are not going to get off track.
- Staff at the VCCS system office continue to provide training and professional development for financial aid staff to expand their knowledge of local, state, and federal scholarship, grant, and other non-need based resources for middle-income students.
- The Chancellor's Open Educational Resources (OER) initiative is driving down the cost of textbooks for all students.

The number of VCCS students receiving aid (grant or loan) decreased from 98,438 in 2011-12 to 84,220 students in 2015-16 (an increase of nearly 25%). However, the percentage of students receiving aid (grant or loan) increased slightly from 37% in 2011-12 to 38% in 2015-16, as reported in annual financial aid files submitted to SCHEV. Of the VCCS students receiving aid (grant or loan) in 2015-16, 67% of students received grants only, 11% of students received loans only, and 22% of students received both grants and loans. These percentages of students receiving grants, loans, or both have remained relatively constant over the five-year period.

While it is difficult to project the future mix of grants and loans, future data on grant and loan recipients may be comparable to the five-year history shared here. However, several factors, each of whose relative impact cannot be predicted, are in play:

- **Federal Aid (Pell Grants)**: A recent study of the impact of new Pell grant restrictions on three community colleges in the South showed decreases in enrollment tied to changes in federal aid regulations – changes that had immediate implementation with no phase-in period. In June 2012, the lifetime maximum Pell eligibility was reduced to 12 semesters of full-time enrollment. In addition, under a new Pell restriction, the maximum income for students to receive an automatic-zero Expected Family Contribution was reduced from \$32,000 to \$23,000, thereby excluding many students from receiving a maximum Pell award. The change in federal Ability-to-Benefit regulations also impacted access to financial aid for a small number of individuals. Even the short-lived access to summer term Pell grants, which was initiated in 2009, impacted students' access to college when discontinued. (*The Impact of the New Pell Grant Restrictions on Community Colleges: A Three-State Study of Alabama, Arkansas, and Mississippi*, Dr. Stephen Katsinas, University of Alabama Education Policy Center)
- **State Aid**: State aid to VCCS students has increased since 2011-12. Despite a decrease in enrollment and a decrease in the number of students receiving any aid (state, federal or private), the total amount of state aid increased from \$31.5 million in 2011-12 to \$36 million in 2015-16 (a 14% increase). Over the same period, the number of students receiving state aid increased from 36,417 to 38,808, and the average award increased from \$865 to \$927.

VCCS Six-Year Plan

Section D – Evaluation of Previous Six-Year Plan

The VCCS has made substantial progress on implementation of strategies in its previous Six-Year Plan. The additional funding provided in the 2016 Appropriation Act to support access, affordability, quality, and increased degrees and for the New Economy Workforce Credentials Grant helped the VCCS make substantial progress on the strategies included in the Plan. Additional federal and grant funds supported many of the initiatives and a number were funded within existing budgets. In addition, the VCCS reallocated resources to start establishing a Shared Services Center to reduce the burden and costs for processing administrative transactions. The information below provides specific updates to the strategies in the previous VCCS Six-Year plan. Details about how general fund support was used to further the strategies is shown in **bold** type.

Priority 1: Triple Community College Degrees, Diplomas, and Certificate Completion by 2021

Strategies:

- **Improve College readiness and onboarding:**
 - VCCS has contracted with Education Advisory Board for the Navigate technology platform to support students' onboarding, progression, and completion. The technology includes robust career planning, registration, and advising components. The first wave of colleges will implement summer 2017 – spring 2018; the second wave will implement fall 2017 – summer 2018; and the third wave will implement summer 2018 – spring 2019. Navigate will be fully implemented across the VCCS by Fall Semester 2019.

This project is part of the Virginia Integrated Program of Planning and Advising for Student Success (VIP PASS) technology. VIP PASS is a strategy that uses technology with embedded advising, student progress tracking, early alert, intervention management and labor market information to help students successfully complete. It is based on Achieving the Dream's Integrated Planning and Advising for Student Success (iPASS) strategy.

1) Create Structured Pathways to Success by implementing:

- Meta-Majors: Through the VCCS Guided Pathways initiative, colleges have begun re-grouping programs into meta- majors or career clusters and are continuing this work as part of VIP-PASS implementation. By grouping similar program majors into a smaller number of meta-majors (such as health sciences, STEM, business technologies, arts & humanities, and public safety), colleges will create more efficient schedules that provide students with foundational courses while helping them explore careers and program majors.
- Redesigned Math Pathways: VCCS convened math faculty from two- and four-year institutions to better align math requirements with the needs of programs of study. As a result, VCCS removed 40 courses from the Course Catalog, resulting in more efficiency in course offerings and program pathways. Colleges will implement redesigned math pathways across all curriculum programs in fall 2017 and fall 2018.
- Co-requisite Developmental Math: Colleges will implement co-requisite developmental math fall 2017 and fall 2018. VCCS's developmental education redesign has already proven that more students are placing college ready and completing college-level English and math in one year than were doing so before the redesign. The developmental English redesign allows students who place near college-ready to co-enroll in college English and a supplemental developmental course; as a result, 70% more students are completing college English in their first year. VCCS will implement a similar co-requisite developmental math course for students who place near college-ready in math to support their acceleration into college math.
- Implement Credential Stacking: Colleges are developing stackable credentials (career studies certificate to certificate to associate degree) as part of the VIP-PASS implementation. However, embedding third-party credentials in occupational and technical education tracks is not completed. This work will continue in 2018-2020.
- Identify Additional Measures of College Readiness: The State Board for Community Colleges approved the Multiple Measures for Placement Policy (VCCS Policy 6.4.0.2) at its January 18, 2017 meeting. The policy recognizes high school GPA as a predictor for a student's success in college. Also, development of technology tools to support seamless downloading of high school transcript data to support placement decisions is continuing.

- Scale Proved Student Success Strategies System-Wide: The VCCS held a year-long Student Success Leadership Institute in 2015-16 for presidents and leadership teams from each college. The teams learned best practices for student success from national experts. At the end of the year, each college president submitted a Student Success Action Plan outlining the college's strategies for attaining the Complete 2021. The Chancellor discusses the plans with the presidents during their annual evaluation sessions. The VCCS developed the VIP-PASS strategy based on the information included in the Action Plans.
- Implement Outcomes-Based Funding Distribution Model: The VCCS engaged in an extensive 18-month effort to develop the model and implemented the model in FY 2017 with an allocation of \$42 million **a portion (\$3 million) of which was from the new E&G funding this biennium for access, affordability, quality and increased degrees**. For FY 2018, the amount distributed through the outcomes-based funding increased to \$45 million or 14% of E&G general fund appropriation. The colleges will dedicate the increased allocation to support student success programs.
- Establish Veterans Advising Programs (VERITAS): The seven colleges with the highest enrollment of veteran students have established veterans' centers and hired appropriate staff to provide support services to veterans. In addition, VCCS developed a Veteran's Portal in the Virginia Education Wizard, with links to on- and off-campus services, career and job opportunities, and educational pathways. When completed, the Veteran's Credit for Prior Learning system will be added to this portal. **This work is funded with the general fund appropriation of \$900,000 in FY 2017 and \$460,000 in FY 2018 to address the interest gap in the system's noncredit workforce programs through enhancement of the system's veteran's portal**
- Increase Community College Designations as Cyber-Security Institutions of Excellence: Five community colleges started cyber security programs in fall 2016. Danville Community College was designated as a NSA/DHS National Center for Academic Excellence for Cyber Defense for two-year colleges. The Director of Cyber Security Innovation was hired to align cyber security business needs with curriculum, expand more courses across the VCCS, work with colleges to apply for national designation and work with all stakeholders around cyber workforce needs. An advisory board with government officials, military

leaders, CIOs of large companies and industry partners who create cyber software will convene for the inaugural meeting in August. This advisory board will set the proprieties for VCCS's cybersecurity programs.

Priority 2: Addressing Virginia's Hiring Challenge

Strategies:

- 2) Expand Capacity in Pathways to Industry Certifications and Licenses that Bridge the Skills Gap:
 - Implement Performance-Based Funding Program for Workforce Credentials: With strong leadership from business, bipartisan development of legislation, and near unanimous legislator support, the New Economy Workforce Credentials Act was passed by the 2016 General Assembly and signed by the Governor in the spring of 2016 and launched on July 1, 2016. The law and its associated funding provide the nation's first pay-for-performance funding stream in producing high-demand workforce credentials through short-term training. As of June 19, 2017 – just 11 and a half months after enactment – more than 5,000 Virginians have enrolled in the grant program, almost 4,000 have completed training. **This program is funded with the appropriation in the SCHEV budget for the \$5,000,000 in FY 2017 and \$7,500,000 in FY 2018 for the New Economy Workforce Credential Grant Program**
 - Expand Programs for High Demand Occupations: The start-up costs associated with creating new training and credentialing programs can be prohibitive in the absence of seed funding. Increases in state funding to support equipment purchases as well as the reprioritization of existing state funds have permitted Virginia's Community Colleges to make strategic investments to ensure that thousands of people will be able to earn valuable workforce credentials for new careers. **The VCCS directed \$5.3 million (including \$3 million of the funding allocated in the Equipment Trust Fund for Workforce Development) to community colleges to augment or create new workforce credential training programs, based on local needs and innovative proposals.**
 - Expand Need-Based Financial Aid for Noncredit Instruction Leading to In-Demand and High-Demand Industry Certifications and Licenses: Following a successful pilot at six community colleges, the VCCS expanded the need-based finance aid for noncredit instruction leading to high-demand industry

certifications and licenses to all 23 Virginia Community Colleges and served 1,713 students in FY 2017. The need-based financial aid targets Virginians with the very lowest incomes and is available to provide assistance in only programs for which a business need for skilled and credentialed talent has been identified regionally and then approved by the State Board for Community Colleges. Wage outcomes of the students receiving this need-based financial aid will be tracked.

In FY 2017, the VCCS designated \$2 million of the student financial aid appropriation increase to provide aid to student in these programs.

- Address the Interest Gap: In 2015, the VCCS, in partnerships with the Governor's Office and the Virginia Economic Development Partnership, obtained funding from the National Governors Association to conduct market research to bridge the "Interest Gap." The research was to determine (1) community knowledge of the middle-class career opportunities that spring from short-term workforce training and credentials, (2) what groups were most receptive to messaging in this area, and (3) what messages and means for delivery were most effective. The results of the study were then presented to various stakeholder audiences – including workforce development, economic development and policy leaders – before a request for proposals was issued and a contract was issued to a marketing and outreach firm to implement the recommendations in the study and subsequent stakeholder feedback. The project will focus on delivery of targeted messages and results will be measured. **The \$100,000 general fund appropriation designated for outreach efforts in FY 2017 is funding this initiative.**
- Provide Business with a Ready-to-Work Workforce: The VCCS academic and workforce divisions have been working jointly to respond to the demand for not just a technically skilled workforce, but also a pipeline of truly work-ready employees. Acting on the recommendations approved by the State Board for Community Colleges, the two divisions have implemented a shared action plan that is surveying all instructional approaches to soft skills development at the colleges, in both academic and workforce development courses as well as what, if any, assessments are being conducted. In workforce, this survey is looking at instructional and assessment practices in programs that lead to the 20 highest demand industry credentials as reflected in data from the implementation of the Workforce Credential Grant. Simultaneously, staff have been reviewing third-party curriculum and assessment options available nationally. A request for proposal is being developed to collect bids to provide services that will assist the

state workforce board and VCCS in fulfilling their responsibility under *Code* to deliver a statewide program that provides a certificate reflecting career readiness. This RFP's requirements will include the development and assessment of the 17 soft skills reflected in the Soft Skills for Workplace Success report, which the State Board for Community Colleges endorsed in 2016.

- Improve Industry Certification and License Tracking to Meet Virginia's Credential Attainment Goal: Effectively tracking industry certifications and licensures is imperative to reaching Virginia's credential attainment goal. The colleges have established a variety of sustainable strategies to track industry certification and licensures. To support these strategies, technology was developed to allow student-earned industry credentials to be recorded in the VCCS student information system and a secure, digital repository for storing validated credentials. The VCCS and the Virginia Department of Health Professions and the Virginia Department of Professional and Occupational Regulations have developed a process for sharing data on state-issued licensures.

In addition, the VCCS is currently in discussions with the National Student Clearinghouse to participate in a nationwide pilot designed to capture in-demand and high-demand, nationally recognized credential records at scale, which would minimize the responsibility for credential tracking at each college, while increasing efficiency and accuracy.

Colleges have also developed and implemented practices that allow them to capture industry credentials not otherwise captured via data sharing agreements. Industry credential attainment is monitored and progress is regularly shared with the State Board for Community Colleges as well as System Office and college leadership.

- Respond to Virginia Business & Industry Training and Education Needs: This past fall, the VCCS purchased EMSI and CEB Talent Neuron to look at real time labor statistics on current job openings, anticipated job demands and historical trends in specific sectors. Each college will receive a gap report on supply (graduates) and demand (business needs) for each region. This data will help guide colleges on building of new programs as well as discontinuances. The VCCS partnered with the National Business Higher Education Forum to produce a study on students in IT and cyber security. This study examined enrollments, graduates, wage data and top employers who hire the graduates.

Priority 3: Ensure College Affordability and Transfer Success

- 3) Create a Veteran’s Portal to provide veterans and military personnel with the ability to upload transcripts and identify credit-for-prior-learning options within VCCS: VCCS faculty have mapped more than 2,000 Veterans’ MOS competencies to VCCS Master Course Catalog credits. VCCS has completed a procurement process for an online portal that will provide information on careers, programs, and credit for prior learning for veterans. The portal will be implemented by November 2017. The VCCS will develop credit for prior learning for workforce certifications during 2017-2018.
- 4) Create Program of Study Course Enrollment Tools to ensure that students are not paying for unnecessary credits: The VCCS integrated Financial Aid Course Audit software in the SIS (student information system) registration system to prevent students from enrolling in courses outside of their program of study without an advisor’s approval.
- 5) Expand Open Education Resources (OER) across all VCCS colleges to save textbook costs and develop cost effective ways of maintaining the materials. OER is now a way of doing business across the VCCS, with at least one OER course available at every community college. Most colleges provide OER materials for multiple courses, especially in General Education. Two colleges have complete OER degrees available. Faculty at all 23 community colleges have adopted over 100 courses. Over 400 faculty have requested course materials or have assisted with developing a course. Six VCCS colleges formed the VCCS OER Consortium and received a grant from Achieving the Dream to develop five OER degrees and certificates. Full OER certificates or degrees will be available at 16 colleges starting this fall. Last fall, Richmond hosted the International OpenEd conference.
- 6) Increase State Student Financial Aid: **The VCCS received additional funding of \$3.9 million for state student financial aid for both years of the biennium.** However, the majority of middle-income students continue to have unmet financial need.
- 7) Develop “Aid like a Paycheck” Financial Aid Strategies to distribute smaller amounts of aid in periodic increments instead all at the beginning of the semester to help students progress academically and better manage their money: VCCS piloted Aid Like a Paycheck at one community college. However, the incremental allocation of aid did not result in higher rates of persistence, credit accumulation, or degree attainment. Because of the poor results, coupled with the burden this strategy places on business

and financial aid offices, VCCS is not pursuing widespread implementation of this strategy.

- 8) Ensure Transferability of VCCS Courses: VCCS partnered with SCHEV to conduct a Math Summit for university and community college math faculty that resulted in revised college transfer math courses and improved math pathways. The work to improve transferability of VCCS courses will continue into the next biennium, with support of SB 1234 and HB 1662.

Priority 4: Expand Institutional and Learning Analytics to Support Data-Informed Decision Making

- The new Navigate software that the VCCS is implementing as part of the VIP-PASS strategy will provide some data analytics capabilities. VCCS will continue to build data capability and research best practices for data analytics.

Priority 5: Increase Faculty and Staff Salaries

- Thanks to support from the General Assembly, Governor, and the State Board, VCCS faculty and staff will receive a 3 percent salary increase in July 2017.

Priority 6: Increase Educational Attainment in Rural Virginia for Economic Prosperity

- Fund and Implement the Rural Virginia Horseshoe Initiative to (1) double the percent students in rural Virginia who earn a postsecondary credential and (2) cut in half the percent of rural Virginians who fail to earn a high school diploma. As of June 2017, 7,828 high school students have worked on a one-to-one basis with 28 career coaches to develop a college and a career plan among other activities. As of the third quarter 2017, 331 students have benefited from the Education and Training Incentives. Nine of the fourteen colleges in the rural footprint in Virginia are taking part in the 4-year pilot, now nearing the end of its third year.

Priority 7: Improve Efficiency and Effectiveness of Administrative Services to Focus Resources on Mission-Critical Programs

- Implement Shared Services to deliver administrative and support services more effectively and perhaps at a lower cost: In spring 2016, the VCCS opened the Shared

Services Center in Daleville, Virginia. The first wave of services started on July 26, 2016. Currently, all of the community colleges and the System Office receive some services from the SSC. The Center has significantly ramped up operations in spring 2017 with the roll out of procurement, accounts payable, collections, and travel and expense reimbursement services.

The SSC will complete the implementation of the first phase of services by June 30, 2018. The VCCS will be evaluating other processes, particularly in student services, to determine if shared services could deliver them more efficiently.

VCCS Six-Year Plan Section E – Tuition Rates

Since many of Virginia’s Community Colleges are now more dependent on tuition revenue than state funding, recent enrollment declines have significantly reduced the amount of revenue most colleges are collecting. The colleges have had to make budget reductions including the layoff of almost 388 employees and the elimination of over 250 more positions over the last three years. Colleges are sensitive to the impact tuition increases may have on access.

The projected 3.3 percent tuition increase in this Plan is based on raising tuition to fund moderate salary increases for faculty and staff in each year of the biennium and only the highest strategic initiatives. Many of the initiatives will be resourced through existing resources, cost avoidance, and exploration of external partnerships and revenue streams. The plan includes reallocation of over \$5.8 million for several projects rather than raising tuition.

VCCS Six-Year Plan

Section F – Contributions to Economic Development

Virginia's Community Colleges align education and economic development to extend workforce development courses, training, and programs into the community. The Commonwealth's 23 colleges prepare a workforce able to respond to new and expanding businesses and industries across Virginia. Colleges serve individuals and businesses through technical education degree programs as well as short-term workforce training programs that allow emerging or incumbent employees to upgrade their skills and earn industry-recognized credentials. Colleges also offer customized training services that provide Virginian's businesses with tailored programs that meet specific training needs. The result is a workforce that is better prepared to meet quickly changing workplace demands, ensuring that businesses are better able to provide direct benefit to their community and economy.

Details about the number of programs, students, and resources are included in Part I of this Plan.

VCCS Six-Year Plan Section G – Capital Outlay

The VCCS 2018-24 Capital Plan responds to the extensive capital outlay needs of Virginia’s community colleges, and fully supports the institution’s mission and strategic plan.

The top priority projects are renovations or replacements of circa 1970 era buildings, which have exceeded useful life expectancy.

The capital projects would have a significantly positive impact on strategies and funding of the six-year plan, but will have a limited impact on student tuition and fees. No capital projects in the next biennium would be funded with student fees or other nongeneral fund sources.

VCCS Six-Year Plan Section H – Restructuring

The Higher Education Restructuring Act has provided significant benefits to Virginia's institutions of higher education. The VCCS appreciates that authorization for Level II Delegation of Authority for information technology and capital outlay has been extended to 2022.

Language in the 2017 Appropriation Act permits the VCCS through the Shared Services Center to pursue authorization for Level II authority for Procurement. VCCS staff has started working with the Division of Purchasing and Supplies staff to develop a plan for the SSC to obtain delegated authority and then decentralized authority in FY 2018.

Future Opportunities

Moving forward, additional efficiencies could be achieved by allowing institutions of higher education expanded delegated authority for certain additional classified personnel actions, subject to the review and audit of Department of Human Resources Management (DHRM). Additional authority could be delegated based on an institution's size, structure, volume, and internal capabilities. Particularly, granting the authority to make justifiable exceptions to compensation limits in the area of new hires, in-band adjustments, promotions, and reward and recognition would streamline processes to recruit and retain the best talent possible.

Institutions would continue to document and justify all exceptions and report all exceptions to DHRM annually. Such practices would continue to be subject to DHRM's review or audit periodically or on an ad hoc basis, at the prerogative of DHRM.

Institutions of higher education are uniquely positioned to execute this change of practice because institutions currently performs all of these practices on a daily basis for its faculty personnel. Also, most institutions have human resources staff of senior, capable, and experienced professionals. Delegated additional authority to the institutions would allow DHRM to reassign internal staff to other pressing requirements other than to provide an unneeded additional level of oversight for large and capable organizations.

Six-Year Plans - Part I (2018): 2018-20 through 2022-24

Due: July 12, 2018

Institution:

Institution UNITID:

Individual responsible for plan

Name:

Email address:

Telephone number:

Six-Year Plans - Part I (2018): 2018-20 through 2022-24
Virginia Community College System

ACADEMIC AND FINANCIAL PLAN

Instructions: In the column entitled "Academic and Support Service Strategies for Six-Year Period (2018-2024)," please provide titles to identify strategies (for the three biennia of this six-year period) associated with goals in the Virginia Plan. *Please use this title to identify a more detailed description of the strategy in the separate Word document (Part II - Narrative).*

Priority Ranking	ACADEMIC AND SUPPORT SERVICE STRATEGIES FOR SIX-YEAR PERIOD (2018-2024)											Narrative	Narrative	
	Biennium 2018-2020 (7/1/18-6/30/20)													
	Strategies (Short Title)	VP Goal	Cost: Incremental, Savings, Reallocation											
			2018-2019		2019-2020		2018-2019 (revised)		2019-2020 (revised)					
Total Amount			Amount From Tuition Revenue	Total Amount	Amount From Tuition Revenue	Total Amount	Amount From Tuition Revenue	Total Amount	Amount From Tuition Revenue					
1	Build Accelerated Pathways to the Workforce by Partnering with K-12	2	Incremental:	\$300,000	\$0	\$0	\$0	\$1,600,000	\$1,600,000	\$1,900,000	\$1,600,000	Leveraging existing dual enrollment networks, high school career coaches and K-12 partnerships, the VCCS will create a more transparent, efficient, 21st century model of acceleration for high school students interested in attaining industry certifications, career studies certificates, certificates and degrees supported by \$1.6 million from FY19 tuition increase.	Leveraging existing dual enrollment networks, high school career coaches and K-12 partnerships, the VCCS will create a more transparent, efficient, 21st century model of acceleration for high school students interested in attaining industry certifications, career studies certificates, certificates and degrees. Supported by incremental state funds of \$300K for a dual track pilot at VWCC in FY20.	
			Savings:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0			
			Reallocation:	\$100,000	\$0	\$0	\$0	\$100,000	\$0	\$0	\$0			\$0
3	Increase Faculty and Staff Salaries	3	Incremental:	Itemized below	Itemized below	Itemized below	Itemized below	\$0	\$0	Itemized below	Itemized below	Provide 2% salary Increase to all faculty, including adjunct, and full-time classified staff (24 pay annualized). Costs itemized in salary increase sections below. No VCCS action in FY19.	Provide an additional 2% increase all faculty and full-time classified staff in the second year. Costs itemized in salary increase sections below to fund non-general fund portion of	
			Savings:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0			
			Reallocation:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0			
4	Raise Awareness of Career Pathways that Lead to Family Sustaining Wages	2	Incremental:	\$500,000	\$500,000	\$500,000	\$500,000	\$640,000	\$640,000	\$640,000	\$640,000	Conduct a modest outreach campaign to leverage social and mobile media technology to promote both the value of higher education and the pathways that exist to careers that offer family-sustaining wages. Supported by \$640,000 from FY19 tuition increase.	Continue outreach efforts and expand to additional population groups using additional state general funds.	
			Savings:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0			
			Reallocation:	\$250,000	\$0	\$250,000	\$0	\$250,000	\$0	\$250,000	\$0			
5	Create Seamless Pathways between Education, Training and Employment Experiences	4	Incremental:	\$0	\$0	\$0	\$0	\$2,600,000	\$2,500,000	\$3,080,000	\$2,500,000	Promote articulation of academic awards utilizing the following pathways: Noncredit and workforce Credential Grant; Veteran Military Occupational Specialties (MOS) facilitation through the new VCCS Veteran's Portal, Community College Transfer to University; Apprenticeships/Experiential Learning; Competency-Based Education (CBE) and Strategic Investment in Student Success and Enrollment Management Initiatives. Supported by \$100,000 in incremental state funding and \$2.5 million from FY19 tuition increase for implementing articulation strategies.	Continue promotion of articulation of academic awards pathways: Noncredit and workforce Credential Grant; Veteran Military Occupational Specialties (MOS) facilitation through the new VCCS Veteran's Portal, Community College Transfer to University; Apprenticeships/Experiential Learning; Competency-Based Education (CBE). Continue targeted Student Success and Enrollment Management Initiatives. Supported by \$480K in incremental state funding in FY20 for online portal for transfer information.	
			Savings:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0			
			Reallocation:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0			
6	Improve Efficiency and Effectiveness of Administrative Services to Focus Resources on Mission-Critical Programs	3	Incremental:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	The VCCS will reallocate funding of approximately \$700,000 in FY 2019 to complete the build-out of the facility and planning for the implementation of the second phase of services.	Plan and implement additional services for community colleges and potential other institutions or agencies.	
			Savings:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0			
			Reallocation:	\$700,000	\$0	\$0	\$0	\$700,000	\$0	\$0	\$0			
7	Develop a Technology Infrastructure for Student Success and Data Security	3	Incremental:	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,020,000	\$1,020,000	\$1,020,000	\$1,020,000	The VCCS will have to implement a number of major information technology systems projects within the next six years. The projects include installation of an identity management system to improve data security and improve efficiencies, upgrade or replacement of three modules in the enterprise reporting system (student information, financial, and human resources), upgrade or replacement of the learning management system, integrate VIP PASS with other student support systems, and complete the Veterans Portal. Supported by \$1.12 million from FY19 tuition increase.	Continue enhancement of major information technology platforms.	
			Savings:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0			
			Reallocation:	\$2,000,000	\$0	\$2,000,000	\$0	\$2,000,000	\$0	\$2,000,000	\$0			
8	Provide Affordable Education and Training for all Citizens of the Commonwealth	1	Incremental:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	The VCCS will implement several initiatives to enhance affordability including: Expand and Enhance Online Course Delivery including	Continue VCCS implementation of initiatives enhancing affordability including: Increase Student Financial Aid: Partner With	
			Savings:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0			

Six-Year Plans - Part I (2018): 2018-20 through 2022-24
Virginia Community College System

ACADEMIC AND FINANCIAL PLAN

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Priority Ranking	ACADEMIC AND SUPPORT SERVICE STRATEGIES FOR SIX-YEAR PERIOD (2018-2024)											Narrative	Narrative		
	Biennium 2018-2020 (7/1/18-6/30/20)										Information for 2018-19 and/or for Biennium 2020-2022 (7/1/20-6/30/22)			Information for 2019-20 and/or for Biennium 2022-2024 (7/1/22-6/30/24)	
	Strategies (Short Title)	VP Goal		Cost: Incremental, Savings, Reallocation											
				2018-2019		2019-2020		2018-2019 (revised)		2019-2020 (revised)					
Total Amount	Amount From Tuition Revenue	Total Amount	Amount From Tuition Revenue	Total Amount	Amount From Tuition Revenue	Total Amount	Amount From Tuition Revenue	Total Amount	Amount From Tuition Revenue						
			Reallocation:	\$250,000	\$0	\$250,000	\$0	\$250,000	\$0	\$0	\$0	\$0	partnering with Online Virginia to expand access to affordable college degrees. Expand Open Education Resource Offerings to reduce textbook costs and Improve student readiness on the first day of classes.	Online Virginia to expand access to affordable college degrees. Expand Open Education Resource Offerings to reduce textbook costs and Improved student readiness on the first day of classes.	
2	Meet Current and Anticipated Business Needs of Virginia's Employers	2.4	Incremental:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	Increase funding for expansion of credit and non-credit credentials in high-demand fields leveraging Workforce Credentials Grant Funding and private sector and economic development partnerships. State funding of \$2 million, matched by private sector investment, would support expansion of program delivery.	Continue Increased funding for expansion of credit and non-credit credentials in high-demand fields leveraging Workforce Credentials Grant Funding and private sector and economic development partnerships. State funding of \$2 million, matched by private sector investment, would support expansion of program delivery.	
			Savings:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0			
			Reallocation:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0			
			Reallocation:	\$0	\$0	\$0	\$0								
Total 2018-2020 Costs															
Incremental (Included in Financial Plan line 61)				\$1,800,000	\$1,500,000	\$1,500,000	\$1,500,000	\$5,860,000	\$5,760,000	\$6,640,000	\$5,760,000				
Savings				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0				
Reallocation				\$3,300,000	\$0	\$2,500,000	\$0	\$3,300,000	\$0	\$2,250,000	\$0				

Six-Year Financial Plan for Educational and General Programs, Incremental Operating Budget Need
2018-2020 Biennium
 (Assuming No Additional General Fund)

Items	2018-2019		2019-2020		2018-2019 (revised)		2019-2020 (revised)	
	Total Amount	Amount From Tuition Revenue	Total Amount	Amount From Tuition Revenue	Total Amount	Amount From Tuition Revenue	Total Amount	Amount From Tuition Revenue
Total Incremental Cost from Academic Plan¹	\$1,800,000	\$1,500,000	\$1,500,000	\$1,500,000	\$5,860,000	\$5,760,000	\$6,640,000	\$5,760,000
3 Increase T&R Faculty Salary Amount (state authorized salary increase), put NGF share amount in the tuition column and NGF share+state funding in the total column.	\$6,050,159	\$6,050,159	\$12,221,322	\$12,221,322	\$0	\$0	\$3,820,697	\$1,566,485
Increase T&R Faculty Salary Amount (additional NGF salary increase), put NGF amount in both tuition and total columns. Includes \$4,822,720 in tuition revenue to fund PT faculty 4% increase.							\$8,032,021	\$8,032,021
T&R Faculty Salary Increase Rate (put state authorized salary increases in the total column, leave tuition column blank)	2.00%	2.00%	2.00%	2.00%	0.00%	0.00%	2.00%	
Additional NGF T&R Faculty Salary Increase Rate (put additional NGF salary increase rate in both tuition and total columns)							2% FT, 4% PT	2% FT, 4% PT
3 Increase Admin. Faculty Salary Amount (state authorized salary increase), put NGF share amount in the tuition column and NGF share+state funding in the total column	\$1,998,293	\$1,998,293	\$4,036,551	\$4,036,551	\$0	\$0	\$1,860,909	\$762,973
Increase Admin. Faculty Salary Amount (additional NGF salary increase), put NGF amount in both tuition and total columns							\$1,714,974	\$1,714,974
Admin Faculty Salary Increase Rate (put state authorized salary increases in the total column, leave tuition column blank)	2.00%	2.00%	2.00%	2.00%	0.00%	0.00%	2.00%	0.00%
Additional NGF Admin. Faculty Salary Increase Rate (put additional NGF salary increase rate in both tuition and total columns)							2.00%	2.00%

Six-Year Plans - Part I (2018): 2018-20 through 2022-24
Virginia Community College System
ACADEMIC AND FINANCIAL PLAN

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Priority Ranking	ACADEMIC AND SUPPORT SERVICE STRATEGIES FOR SIX-YEAR PERIOD (2018-2024)											Narrative	Narrative		
	Biennium 2018-2020 (7/1/18-6/30/20)						Cost: Incremental, Savings, Reallocation							Information for 2018-19 and/or for Biennium 2020-2022 (7/1/20-6/30/22)	Information for 2019-20 and/or for Biennium 2022-2024 (7/1/22-6/30/24)
	Strategies (Short Title)	VP Goal	2018-2019		2019-2020		2018-2019 (revised)		2019-2020 (revised)						
			Total Amount	Amount From Tuition Revenue	Total Amount	Amount From Tuition Revenue	Total Amount	Amount From Tuition Revenue	Total Amount	Amount From Tuition Revenue					
3	Increase Classified Salary Amount (state authorized salary increase), put NGF share amount in the tuition column and NGF share+state funding in the total column		\$3,928,130	\$3,928,130	\$7,934,823	\$7,934,823	\$0	\$0	\$7,426,788	\$3,044,983					
	Increase Classified Salary Amount (additional NGF salary increase), put NGF amount in both tuition and total columns														
	Classified Salary Increase Rate (put state authorized salary increases in the total column, leave tuition column blank)		2.00%	2.00%	2.00%	2.00%	0.00%	0.00%	4.00%						
	Additional NGF Classified Salary Increase Rate (put additional NGF salary increase rate in both tuition and total columns)														
	Increase University Staff Salary Amount (state authorized salary increase), put NGF share amount in the tuition column and NGF share+state funding in the total column		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0					
	Increase University Staff Salary Amount (additional NGF salary increase), put NGF amount in both tuition and total columns														
	University Staff Salary Increase Rate (put state authorized salary increases in the total column, leave tuition column blank)		0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%					
	Additional NGF University Staff Salary Increase Rate (put additional NGF salary increase rate in both tuition and total columns)														
	Increase Number of Full-Time T&R Faculty ⁴ (\$)		\$0	\$0	\$0	\$0									
	Increase Number of Full-Time T&R Faculty ⁴ (FTE)		0	0	0	0									
	Increase Number of Full-Time Admin. Faculty ⁴ (\$)		\$0	\$0	\$0	\$0									
	Increase Number of Full-Time Admin. Faculty ⁴ (FTE)		0	0	0	0									
	Increase Number of Part-Time Faculty ⁴ (\$)		\$0	\$0	\$0	\$0									
	Increase Number of Part-Time Faculty ⁴ (FTE)		0	0	0	0									
	Increase Number of Classified Staff ⁴ (\$)		\$0	\$0	\$0	\$0									
	Increase Number of Classified Staff ⁴ (FTE)		0	0	0	0									
	Increase Number of University Staff ⁴ (\$)		\$0	\$0	\$0	\$0									
	Increase Number of University Staff ⁴ (FTE)		0	0	0	0									
	Library Enhancement ⁴ (\$)		\$0	\$0	\$0	\$0									
	Library Enhancement ⁴ (FTE)		0	0	0	0									
	Technology Enhancement ⁴ (\$)		\$0	\$0	\$0	\$0									
	Technology Enhancement ⁴ (FTE)		0	0	0	0									
	O&M for New Facilities ⁴ (\$)		\$543,609	\$543,609	\$3,066,640	\$3,066,640	\$543,609	\$543,609	\$3,166,640	\$3,066,640					
	O&M for New Facilities ⁴ (FTE)		0	0	0	0									
	Utility Cost Increase		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0					
	NGF share of state authorized salary increase/bonus		\$998,414	\$400,470	\$998,414	\$400,470	\$1,165,931	\$595,000	\$1,165,931	\$595,000					
	Fringe/health insurance benefits increase		\$0	\$0	\$0	\$0	\$5,136,900	\$2,114,311	\$18,185,296	\$7,484,782					
	VRS increase		\$0	\$0	\$0	\$0	\$121,288	\$48,982	\$247,852	\$100,084					
	Additional In-State Student Financial Aid From Tuition Revenue		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0					
	Others (Specify, insert lines below)		\$0	\$0	\$0	\$0									
	Other Central Appropriation Adjustments		\$0	\$0	\$0	\$0	\$28,796	-\$144,271	\$857,396	\$1,177,230					
	Operational Leases/Commitments						\$800,000	\$800,000	\$1,550,000	\$1,550,000					
	Safety and Security Enhancement		\$0	\$0	\$0	\$0									

Six-Year Plans - Part I (2018): 2018-20 through 2022-24
Virginia Community College System

ACADEMIC AND FINANCIAL PLAN

Instructions: In the column entitled "Academic and Support Service Strategies for Six-Year Period (2018-2024)," please provide titles to identify strategies (for the three biennia of this six-year period) associated with goals in the Virginia Plan. *Please use this title to identify a more detailed description of the strategy in the separate Word document (Part II - Narrative).*

Priority Ranking	ACADEMIC AND SUPPORT SERVICE STRATEGIES FOR SIX-YEAR PERIOD (2018-2024)											Narrative Information for 2018-19 and/or for Biennium 2020-2022 (7/1/20-6/30/22)	Narrative Information for 2019-20 and/or for Biennium 2022-2024 (7/1/22-6/30/24)
	Biennium 2018-2020 (7/1/18-6/30/20)												
	Strategies (Short Title)	VP Goal	Cost: Incremental, Savings, Reallocation										
			2018-2019		2019-2020		2018-2019 (revised)		2019-2020 (revised)				
Total Amount			Amount From Tuition Revenue	Total Amount	Amount From Tuition Revenue	Total Amount	Amount From Tuition Revenue	Total Amount	Amount From Tuition Revenue				
	Total Additional Funding Need		\$15,318,606	\$14,420,662	\$29,757,750	\$29,159,806	\$13,656,524	\$9,717,631	\$54,668,504	\$34,855,172			
	Base Reallocation Due to Projected FY 2019 Enrollment							-\$7,348,271					
	Net Additional Funding Need ⁵		\$15,318,606	\$14,420,662	\$29,757,750	\$29,159,806	\$13,656,524	\$2,369,360	\$54,668,504	\$34,855,172			

Notes:

- (1) Please ensure that these items are not double counted if they are already included in the incremental cost of the academic plan.
- (2) If planned, enter the cost of any institution-wide increase.
- (3) Enter planned annual faculty salary increase rate. Any salary increase entered here will be counted when calculating the gap to reach the 60th percentile in the future.
- (4) Enter number of FTE change over the FY2018 level in appropriate columns.
- (5) Reflects net impact to additional funding as a result of projected enrollment declines in FY 2019, reconciling to net increase of \$2,369,360 in E&G Gross Revenue between FY 18 and FY 19 on Finance-T&F tab.

Six-Year Plans - Part I (2018): 2018-20 through 2022-24

Virginia Community College System

Six-Year Financial Plan for Tuition and Fee Increases and Nongeneral Fund Revenue Estimates

Items	Revised																	
	2016-2017 (Actuals)		2017-2018 (Estimated)			2018-2019 (Planned)			2019-2020 (Planned)			2017-18 (Est.)	2018-2019 (Estimated)			2019-2020 (Planned)		
	Student Charge	Total Revenue	Student Charge	Rate Increase	Total Revenue	Student Charge	Rate Increase	Total Revenue	Student Charge	Rate Increase	Total Revenue	Total Revenue	Student Charge	Rate Increase	Total Revenue	Student Charge	Rate Increase	Total Revenue
E&G Programs																		
Undergraduate, In-State	\$146	\$447,890,817	\$150	2.7%	\$453,421,752	\$155	3.3%	\$455,496,007	\$160	3.2%	\$461,230,164	\$450,831,592	\$154	2.5%	\$452,829,731	\$164	6.2%	\$471,804,217
Undergraduate, Out-of-State	\$343	\$41,370,546	\$348	1.5%	\$40,929,109	\$353	1.4%	\$40,551,512	\$358	1.4%	\$40,505,106	\$41,170,273	\$352	1.1%	\$39,740,214	\$361	2.7%	\$40,187,577
Graduate, In-State	\$0	\$0	\$0	%	\$0	\$0	%	\$0	\$0	%	\$0			%			%	
Graduate, Out-of-State	\$0	\$0	\$0	%	\$0	\$0	%	\$0	\$0	%	\$0			%			%	
Law, In-State	\$0	\$0	\$0	%	\$0	\$0	%	\$0	\$0	%	\$0			%			%	
Law, Out-of-State	\$0	\$0	\$0	%	\$0	\$0	%	\$0	\$0	%	\$0			%			%	
Medicine, In-State	\$0	\$0	\$0	%	\$0	\$0	%	\$0	\$0	%	\$0			%			%	
Medicine, Out-of-State	\$0	\$0	\$0	%	\$0	\$0	%	\$0	\$0	%	\$0			%			%	
Dentistry, In-State	\$0	\$0	\$0	%	\$0	\$0	%	\$0	\$0	%	\$0			%			%	
Dentistry, Out-of-State	\$0	\$0	\$0	%	\$0	\$0	%	\$0	\$0	%	\$0			%			%	
PharmD, In-State	\$0	\$0	\$0	%	\$0	\$0	%	\$0	\$0	%	\$0			%			%	
PharmD, Out-of-State	\$0	\$0	\$0	%	\$0	\$0	%	\$0	\$0	%	\$0			%			%	
Veterinary Medicine, In-State	\$0	\$0	\$0	%	\$0	\$0	%	\$0	\$0	%	\$0			%			%	
Veterinary Medicine, Out-of-State	\$0	\$0	\$0	%	\$0	\$0	%	\$0	\$0	%	\$0			%			%	
Other NGF		\$27,589,796			\$28,374,665			\$28,374,665			\$28,374,665	\$24,198,720			\$26,000,000			\$26,000,000
Total E&G Revenue - Gross		\$516,851,159			\$522,725,526			\$524,422,184			\$530,109,935	\$516,200,585			\$518,569,945			\$537,991,794
Total E&G Revenue - Net of Financial Aid		\$516,657,814			\$516,908,465			\$518,724,422			\$524,479,333	\$511,330,782			\$513,700,142			\$533,121,991
E&G Revenue Used for Faculty Salary Increases								\$6,050,159			\$6,171,162							\$9,598,506
Average T&R Faculty Salary Increase Rate		0.00%			3.00%			2.00%			2.00%							4.00%
Auxiliary Program																		
Mandatory Non-E&G Fees																		
Undergraduate	\$0		\$0	%		\$0	%		\$0	%				%			%	
Graduate	\$0		\$0	%		\$0	%		\$0	%				%			%	
Law	\$0		\$0	%		\$0	%		\$0	%				%			%	
Medicine	\$0		\$0	%		\$0	%		\$0	%				%			%	
Dentistry	\$0		\$0	%		\$0	%		\$0	%				%			%	
PharmD	\$0		\$0	%		\$0	%		\$0	%				%			%	
Veterinary Medicine	\$0		\$0	%		\$0	%		\$0	%				%			%	
Total Auxiliary Revenue (ALL including room and board)		\$0			\$0			\$0			\$0							
Total Tuition and Fees																		
Undergraduate, In-State	\$146		\$150	2.7%		\$155	3.3%		\$160	3.2%			\$154	2.5%		\$164	6.2%	
Undergraduate, Out-of-State	\$343		\$348	1.5%		\$353	1.4%		\$358	1.4%			\$352	1.1%		\$361	2.7%	
Graduate, In-State	\$0		\$0	%		\$0	%		\$0	%			\$0	%		\$0	%	
Graduate, Out-of-State	\$0		\$0	%		\$0	%		\$0	%			\$0	%		\$0	%	
Law, In-State	\$0		\$0	%		\$0	%		\$0	%			\$0	%		\$0	%	
Law, Out-of-State	\$0		\$0	%		\$0	%		\$0	%			\$0	%		\$0	%	
Medicine, In-State	\$0		\$0	%		\$0	%		\$0	%			\$0	%		\$0	%	
Medicine, Out-of-State	\$0		\$0	%		\$0	%		\$0	%			\$0	%		\$0	%	
Dentistry, In-State	\$0		\$0	%		\$0	%		\$0	%			\$0	%		\$0	%	
Dentistry, Out-of-State	\$0		\$0	%		\$0	%		\$0	%			\$0	%		\$0	%	
PharmD, In-State	\$0		\$0	%		\$0	%		\$0	%			\$0	%		\$0	%	
PharmD, Out-of-State	\$0		\$0	%		\$0	%		\$0	%			\$0	%		\$0	%	
Veterinary Medicine, In-State	\$0		\$0	%		\$0	%		\$0	%			\$0	%		\$0	%	
Veterinary Medicine, Out-of-State	\$0		\$0	%		\$0	%		\$0	%			\$0	%		\$0	%	
Student Financial Aid (Program 108)																		
		\$4,193,345			\$5,817,061			\$5,697,762			\$5,630,602	\$4,869,803			\$4,869,803			\$4,869,803
Sponsored Programs (Program 110)																		
		\$55,236,044			\$55,236,044			\$55,236,044			\$55,236,044	\$55,236,044			\$55,786,044			\$55,786,044
Unique Military Activities																		
		\$0			\$0			\$0			\$0							
Workforce Development																		
		\$97,001,656			\$97,001,656			\$97,001,656			\$97,001,656	\$97,001,656			\$97,001,656			\$97,001,656
Other Non-tuition generated NGF financial aid (Program 108)																		
		\$518,303,961			\$13,930,245			\$14,049,544			\$0	\$12,858,352			\$13,558,352			\$13,558,352
Reconciliation to Program 108 for all NGF financial aid (including tuition and fee generated aid)																		
		\$522,497,306			\$19,747,306			\$19,747,306			\$5,630,602	\$19,747,306			\$20,447,306			\$20,447,306

Notes:

(1) In Chapter 2, Item C-211 2018 Acts of Assembly, Special Session 1 VCCS Program 108 includes \$20,447,306 in non-general fund student financial assistance which assumed \$6,888,954 for tuition and fee generated aid (including prior year unawarded aid balances) and \$13,558,352 in appropriation remains available for other non-general fund student financial assistance from private and grant fund sources per the SCHEV Chart of Accounts. Available appropriation may exceed actual aid awarded.

(2) A technical amendment was approved to remove approximately \$503 million in federal financial aid from VCCS Program 108 in 2017-18. VCCS business practices and accounting systems required extensive modifications to support this effort. The VCCS will discuss with DPB the feasibility of removing remaining *non-tuition and fee generated* aid beginning with the 2019-20 fiscal year to reconcile the Program 108 to only reflect tuition and fee generated financial-aid.

(3) FY 2019 tuition projections are based on a 2.05% decline in FTEs and FY 2020 tuition projections are based on a 1.18% decline in FTEs.

(4) \$550,000 transfer of teacher computer science training funding from Department of Education during the FY 2018 session includes language in E&G Program 100 but appropriation was added to Sponsored Programs. VCCS will work with DPB to clarify appropriate program allotment.

Six-Year Plans - Part I (2018): 2018-20 through 2022-24
Virginia Community College System

FINANCIAL AID PLAN

Note: If you do not have actual amounts for Tuition Revenue for Financial Aid by student category, please provide an estimate. If values are not distributed for Tuition Revenue for Financial Aid, a distribution may be calculated for your institution.

Allocation of Tuition Revenue Used for Student Financial Aid

***2016-17 (Actual) Please see footnote below**

T&F Used for Financial Aid	Gross Tuition Revenue	Tuition Revenue for Financial Aid (Program 108)	% Revenue for Financial Aid	Distribution of Financial Aid
Undergraduate, In-State	\$447,890,817	\$4,094,042	0.9%	\$4,094,042
Undergraduate, Out-of-State	\$41,370,546	\$99,303	0.2%	\$99,303
Graduate, In-State	\$0	\$0	%	\$0
Graduate, Out-of-State	\$0	\$0	%	\$0
First Professional, In-State	\$0	\$0	%	\$0
First Professional, Out-of-State	\$0	\$0	%	\$0
Total	\$489,261,363	\$4,193,345	0.9%	\$4,193,345
Total from Finance-T&F worksheet	\$516,851,159	\$4,193,345	0.8%	
In-State Sub-Total	\$447,890,817	\$4,094,042	0.9%	\$4,094,042

Update 2016-17 Financial Aid if you have the actual data, and change the title from "Estimated" to "Actual".

2017-18 (Planned)					2017-18 (Actual)			
T&F Used for Financial Aid	Gross Tuition Revenue	Tuition Revenue for Financial Aid (Program 108)	% Revenue for Financial Aid	Distribution of Financial Aid	Gross Tuition Revenue	Tuition Revenue for Financial Aid (Program 108)	% Revenue for Financial Aid	Distribution of Financial Aid
Undergraduate, In-State	\$453,421,752	\$5,718,661	1.3%	\$5,718,661	\$450,831,592	\$4,787,016	1.1%	\$4,787,016
Undergraduate, Out-of-State	\$40,929,109	\$98,401	0.2%	\$98,401	\$41,170,273	\$82,787	0.2%	\$82,787
Graduate, In-State	\$0	\$0	%	\$0	\$0	\$0	%	\$0
Graduate, Out-of-State	\$0	\$0	%	\$0	\$0	\$0	%	\$0
First Professional, In-State	\$0	\$0	%	\$0	\$0	\$0	%	\$0
First Professional, Out-of-State	\$0	\$0	%	\$0	\$0	\$0	%	\$0
Total	\$494,350,861	\$5,817,061	1.2%	\$5,817,061	\$492,001,865	\$4,869,803	1.0%	\$4,869,803
Total from Finance-T&F worksheet	\$522,725,526	\$5,817,061	1.1%		\$516,200,585	\$4,869,803	0.9%	
In-State Sub-Total	\$453,421,752	\$5,718,661	1.3%	\$5,718,661	\$450,831,592	\$4,787,016	1.1%	\$4,787,016
Additional In-State	\$5,530,935	\$1,624,619	29.4%	\$1,624,619	\$2,940,775	\$692,974	23.6%	\$692,974

2018-19 (Planned)					2018-19 (Estimated)			
T&F Used for Financial Aid	Gross Tuition Revenue	Tuition Revenue for Financial Aid (Program 108)	% Revenue for Financial Aid	Distribution of Financial Aid	Gross Tuition Revenue	Tuition Revenue for Financial Aid (Program 108)	% Revenue for Financial Aid	Distribution of Financial Aid
Undergraduate, In-State	\$455,496,007	\$5,601,380	1.2%	\$5,601,380	\$452,829,731	\$4,787,016	1.1%	\$4,787,016
Undergraduate, Out-of-State	\$40,551,512	\$96,383	0.2%	\$96,383	\$39,740,214	\$82,787	0.2%	\$82,787
Graduate, In-State	\$0	\$0	%	\$0	\$0	\$0	%	\$0

Six-Year Plans - Part I (2018): 2018-20 through 2022-24
Virginia Community College System

FINANCIAL AID PLAN

Graduate, Out-of-State	\$0	\$0	%	\$0	\$0	\$0	%	\$0
First Professional, In-State	\$0	\$0	%	\$0	\$0	\$0	%	\$0
First Professional, Out-of-State	\$0	\$0	%	\$0	\$0	\$0	%	\$0
Total	\$496,047,519	\$5,697,762	1.1%	\$5,697,762	\$492,569,945	\$4,869,803	1.0%	\$4,869,803
Total from Finance-T&F worksheet	\$524,422,184	\$5,697,762	1.1%		\$518,569,945	\$4,869,803	0.9%	
In-State Sub-Total	\$455,496,007	\$5,601,380	1.2%	\$5,601,380	\$452,829,731	\$4,787,016	1.1%	\$4,787,016
Additional In-State	\$2,074,255	-\$117,281	-5.7%	-\$117,281	\$1,998,139	\$0	%	\$3,162,398
Additional In-State from Financial Plan		\$0	%			\$0	%	

T&F Used for Financial Aid	2019-20 (Planned)				2019-20 (Estimated)			
	Gross Tuition Revenue	Tuition Revenue for Financial Aid (Program 108)	% Revenue for Financial Aid	Distribution of Financial Aid	Gross Tuition Revenue	Tuition Revenue for Financial Aid (Program 108)	% Revenue for Financial Aid	Distribution of Financial Aid
Undergraduate, In-State	\$461,230,164	\$5,535,355	1.2%	\$5,535,355	\$471,804,217	\$4,787,016	1.0%	\$4,787,016
Undergraduate, Out-of-State	\$40,505,106	\$95,247	0.2%	\$95,247	\$40,187,577	\$82,787	0.2%	\$82,787
Graduate, In-State	\$0	\$0	%	\$0	\$0	\$0	%	\$0
Graduate, Out-of-State	\$0	\$0	%	\$0	\$0	\$0	%	\$0
First Professional, In-State	\$0	\$0	%	\$0	\$0	\$0	%	\$0
First Professional, Out-of-State	\$0	\$0	%	\$0	\$0	\$0	%	\$0
Total	\$501,735,270	\$5,630,602	1.1%	\$5,630,602	\$511,991,794	\$4,869,803	1.0%	\$4,869,803
Total from Finance-T&F worksheet	\$530,109,935	\$5,630,602	1.1%		\$537,991,794	\$4,869,803	0.9%	
In-State Sub-Total	\$461,230,164	\$5,535,355	1.2%	\$5,535,355	\$471,804,217	\$4,787,016	1.0%	\$4,787,016
Additional In-State	\$5,734,157	-\$66,024	-1.2%	-\$66,024	\$18,974,486	\$0	%	\$4,787,016
Additional In-State from Financial Plan		\$0	%			\$0	%	

** Please note that the totals reported here will be compared with those reported by the financial aid office on the institution's annual S1/S2 report. Since the six-year plan is estimated and the S1/S2 is "actual," the numbers do not have to match perfectly but these totals should reconcile to within a reasonable tolerance level. Please be sure that all institutional offices reporting tuition/fee revenue used for aid have the same understanding of what is to be reported for this category of aid.*

Six-Year Plans - Part I (2018): FY2017-2018
Virginia Community College System
ECONOMIC DEVELOPMENT: CONTRIBUTIONS (HB515)

Requirement: As per § 23.1-306 (A) of the Code of Virginia each such plan and amendment to or affirmation of such plan shall include a report of the institution's active contributions to efforts to stimulate the economic development of the Commonwealth, the area in which the institution is located, and, for those institutions subject to a management agreement set forth in Article 4 (§ 23.1-1004 et seq.) of Chapter 10, the areas that lag behind the Commonwealth in terms of income, employment, and other factors.

Special Notes: The reporting period is FY18. The metrics serve as a menu of items that institutions should respond to as applicable and when information is available to them. Leave fields blank, if information is unavailable. Please note the narrative question at the bottom of the page. The response should be provided in a separate WORD or PDF document, as an attachment, if the Part II (Narrative) is not being updated.

Section A: Provide information for research and development (R&D) expenditures by source of fund with a breakdown by Science and Engineering (S&E) specific and non-S&E.

VA PLAN Strategy Reference	Section A: Research and Development (R&D) Expenditures by Source of Fund			
	Source of Funds	*S&E	Non S&E	Total
4.3	Federal Government			\$0
	State and Local Government			\$0
	Institution Funds			\$0
	Business			\$0
	Nonprofit Organizations			\$0
	All Other Sources			\$0
	Total		\$0	\$0

* S&E - Science and Engineering

Section B: Provide number and dollar value of grants, contracts and sub-agreements by discipline. If your institution prefers to report by industry, please contact Jean Mottley (jeanmottley@schev.edu) to assist with changes.

VA PLAN Strategy Reference	Section B: Grants, Contracts and Sub-Agreements by Discipline						
	Discipline	Grants		Contracts		Sub-agreements	
		No.	\$ Value	No.	\$ Value	No.	\$ Value
4.3	Engineering						
	Physical Science						
	Environmental Science						
	Computer Science						
	Life Sciences						
	Psych/Social						
	Other Science						
	Non-Science and Engineering (non-S&E)						
	Total	0	\$0	0	\$0	0	\$0

Section C: For the following items, provide responses in appropriate fields. Insert an X for yes/no responses. Use Number/Amount field for other information. A Comments field has been provided for any special information your institution may want to provide.

VA PLAN Strategy Reference	Section C: General Questions	Yes	No	Number/Amount	Comments
4.1	1. Does your institution offer an innovation/ entrepreneurship/career-themed student living-learning community?				
4.1	2. Does your institution offer startup incubation/accelerator programs? If yes, please comment if people/companies external to the institution can access them and, if so, how.				
4.2	3. Does your institution offer maker-space? If yes, please comment if people/companies external to the institution can access it and, if so, how.				
4.2	4. Does your institution have an entrepreneurship center? If yes, please comment if people/companies external to the institution can access it and, if so, how.				
4.2	5. Does your institution have Entrepreneur Executive(s)-in-Residence?				
4.1	6. Number of students paid through externally funded research grants or contracts.				
4.1	7. Number of entrepreneurship degrees/ courses/programs (credit and noncredit) offered?				
4.1	8. Number of academic units that have courses/programs requiring a capstone project, experiential learning activities, or internships.				
4.1	9. Does your institution's tenure policy support commercialization? If yes, please provide brief explanation in comments section.				
4.2	10. Does your institution offer a seed fund that awards money to start-ups? If yes, please comment on whether it awards funding only to university-based start-ups or to the general public as well?				
4.2	11. Does your institution offer translational research and/or proof of concept funding? If yes, please provide dollar amount available in FY18 in the number/amount field.				
4.1	12. Does your institution offer continuing education programs to industry? If yes, please provide dollar value or headcount for such programs in the number/amount field.				

Section D: Provide information for research and commercialization grants by type, number, and dollar value with a breakdown by college and department. If additional rows are needed, please contact Jean Mottley (jeanmottley@schev.edu) to assist with changes.

VA PLAN Strategy Reference	Section D: Research and Commercialization Grants	No.	\$ Value	College	Department
4.3	SBIR - Small Business Innovation Research				
	STTR - Small Technology Transfer Research				
	CRCF - Commonwealth Research Commercialization Fund				
	*VBHRC - The Catalyst				
	Commonwealth Health Research Board				
	VRIF - Virginia Research Investment Fund				

*University must pay to be a member and collaborate with at least one other member university

Section E. The Intellectual Property (IP) section captures information on disclosure, patent, and licensing activities. It is divided into two tables. Table 1 captures information regardless of source of funds or nature of entity to whom IP is transferred. Table 2 is required by § 23.1-102 subdivision 2 of the Code of Virginia. It details assignment of IP interests to persons or nongovernmental entities and the value of externally sponsored research funds received during the year from a person or nongovernmental entity by the institution, any foundation supporting the IP research performed by the institution, or any entity affiliated with the institution. Information is sought on research that yields IP regardless of the project's intent. Information is sought about IP transferred as a result of either basic or applied research. The table captures separate aggregate data on entities that have a principal place of business in Virginia and those with a principal place of business outside of Virginia.

VA PLAN Strategy Reference	Section E: Part 1 - All Patent Activity for FY 2017-18	No.
4.2	1. Number of Intellectual Property disclosures received	
	2. Number of Provisional Patent Applications filed during the year	
	3. Number of Patent Applications filed during the year (by type)	
	Design	
	Plant	
	Utility	
	Total	0
	4. Total number of Patent Applications pending (by type)	
	Design	
	Plant	
	Utility	
	Total	0
	5. Number of Patents awarded during the year (by type)	
	Design	
	Plant	
Utility		
Total	0	

VA PLAN Strategy Reference	Section E: Part 2 - Other Information	Principal Place of Business in VA	Principal Place of Business outside VA
4.2	1. Value of funds from persons or nongovernmental entities to support intellectual property research	\$0	\$0
	2. Number of patents awarded during the year (by type) developed in whole or part from external projects funded by persons or nongovernmental entities:		
	a. Design Patent	0	0
	b. Plant Patent	0	0
	c. Utility Patent	0	0
	d. Total	0	0
	3. Number of assignments of intellectual property interests to persons or nongovernmental entities	0	0
	4. Total number of intellectual property licenses executed in FY 17-18	0	0
	5. Number of start-ups created through IP licensing in FY17-18	0	0
	6. Amount of licensing revenue in FY17-18 resulting from all intellectual property licenses	\$0	\$0
7. Number of jobs created as a result of university start-ups.	0	0	

Section F: These items are VCCS specific. Please provide responses in appropriate fields. A Comments field has been provided for any special information the VCCS may want to provide.

VA PLAN Strategy Reference	Section F: General Questions - VCCS Specific	Number	Value	Comments
4.1	1. Number and value of federal, state or private grant resources to support development of, or access to, training programs leading to workforce credentials, certifications and licensures.	19	\$ 2,812,899	Does not include WCG, FANTIC, On-Ramp, or WIOA funds
	2. Number of training programs leading to workforce certifications and licensures.	2,532		Includes unduplicated C2021 approved industry certifications and WCG approved certifications, as well as all AAS, diplomas and CSC and all Certificates except for General Education offered at each college.
	3. Number of students who earned industry recognized credentials stemming from training programs.	13,339		Unduplicated count of students receiving C2021 certification
	4. Number of industry-recognized credentials obtained, including certifications and licenses.	18,885		Count of C2021 industry recognized certifications earned
	5. Number of Career/Technical Education certificates, diplomas and degrees awarded that meets regional workforce needs.	14,689		includes all AAS, diplomas, csc, and all certificates except general education.

NARRATIVE REQUIREMENT:

Contributions to Economic Development – Describe the institution's contributions to stimulate the economic development of the Commonwealth and/or area in which the institution is located. *If applicable*, the information should include:

- University-led or public-private partnerships in real estate and/or community redevelopment.
- State industries to which the institution's research efforts have direct relevance.
- High-impact programs designed to meet the needs of local families, community partners, and businesses.
- Business management/consulting assistance.

**VCCS RESPONSE TO
OP SIX COMMENTS ON 2018 SIX-YEAR PLANS**

**From 8/20/18 Meeting
Sent to Institutions on 8/31/18**

VCCS

The revised plan reflects \$2,369,360 for Total E&G Revenue – Gross. However, the spending plan – gross- is \$9,717,631. Please explain this shortfall.

VCCS Response: *The \$9,717,631 represents the incremental amount for the Academic and Financial Plan initiatives funded by tuition increases approved by the State Board for FY 2019. The \$2,369,360 estimated Total E&G Revenue (Net) increase between FY 2018 and FY 2019 on the “Finance-T&F” tab reflects the negative impact of projected enrollment decline on total E&G tuition and fee revenue. A line was added (row 106) showing a “Base Reallocation Due to Projected FY 2019 Enrollment” of -\$7,348,271 to reconcile to the net revenue change.*

General Comments for All Institutions

- 1. Salary Increase Information:** Salary information must be filled in the top lines provided in the Finance section of the Academic-Finance sheet. If the additional NGF salary increase is a bonus, put a note in those lines. If there is a special salary case that does not fit the provided salary lines, please provide a write-up including the funding source and salary amount etc. Please note that FY2020 should not reflect zeros when the budget already includes increases for faculty and staff. If you have any questions, please contact Yan Zheng.

VCCS Response: *The Academic and Financial Plan was updated with salary information distributed in the additional line items provided by SCHEV clarifying the extension of salary increases with merit-based increases to all faculty positions.*

- 2. Funding for Plan:** Please reconcile your new net revenue with your new net spending (both with and without financial aid) to ensure accuracy. Specific comments are being provided to several institutions. But, for quality assurance purposes, all institutions are being asked to perform this review prior to submitting their final plans. VCCS Specific Comment: The revised plan reflects \$2,369,360 for Total E&G Revenue – Gross. However, the spending plan – gross- is \$9,717,631. Please explain this shortfall.

VCCS Response: *The \$9,717,631 represents the incremental amount for Academic and Financial Plan initiatives funded by tuition increases approved by the State Board for FY 2019. The \$2,369,360 estimated Total E&G Revenue (Net) increase between FY 2018 and FY 2019 on the "Finance-T&F" tab reflects the negative impact of projected enrollment decline on total E&G tuition and fee revenue. A line was added (row 106) showing a "Base Reallocation Due to Projected FY 2019 Enrollment" of -\$7,348,271 to reconcile to the net revenue change.*

- 3. Non-E&G Fees Increase for FY2020:** The 2018 General Assembly lowered the cap of the annual increase in non-E&G fees to 3% for in-state undergraduate students with some exceptions such as salary increase authorized by the General Assembly (Section 4-2.01.b.8a). Some institutions had the non-E&G fee increase over 4% in FY2020. Please provide a written explanation of the uses of the additional revenue, if your institution plans to have the non-E&G fee increase over 4% in FY2020.

VCCS Response: *The 2018 Appropriation Act language limiting annual increases in Non-E&G mandatory fees to no more than 3% is not applicable to the Virginia Community College System. Language in the Appropriation Act limits Non-E&G mandatory fee increases for the community colleges to no more than \$0.50 per credit hour.*

- 4. Economic Development Worksheet:** For sections A and B on this worksheet, please note the following:

Section A: Section A should be consistent with the data NSF collects for the Higher Education Research and Development survey (HERD). We understand there is a timing difference, as HERD data is submitted later, meaning any adjusting journal entries made in the interim are not included in the expenditures reported in Section A.

Section B: Please ensure that Section B includes the total amount of new grants, contracts, and subagreements awarded in FY2018 (i.e., include the total amount for a three-year grant awarded in FY2018). Section B should not contain the total amount of all active grants, contracts and subagreements and should not repeat the research expenditures from Section A reformatted by discipline. If you are unable to separate the new awards into grants, contracts, and subagreements, please provide the totals by discipline.

VCCS Response: *The information for the community colleges is included in the VCCS-specific Section-F.*