

INSTRUCTIONS FOR SUBMITTING 2021 INSTITUTIONAL SIX-YEAR PLAN

Due Date: July 1, 2021

PLEASE READ INSTRUCTIONS CAREFULLY

Six-year Plan Requirement

The Higher Education Opportunity Act of 2011 (TJ21) requires Virginia's public institutions of higher education to prepare and submit six-year plans. (See below for complete code reference.) During the 2015 General Assembly session, joint resolutions approved by the House (HJR 555) and Senate (SJ 228) also require that the mission, vision, goals, and strategies expressed in the Virginia Plan, the statewide strategic plan, guide the development of the strategic plan and six-year plan at each public institution of higher education, as well as the agency plan for SCHEV, and that SCHEV report annually on the Commonwealth's progress toward achieving these goals and targets to the Governor, General Assembly, institutions of higher education and the public.

2021 Six-year Plan Format

The 2021 Six-Year Plan consists of a workbook and an accompanying narrative. The workbook has an Instructions page, Institution ID page and five parts/worksheets: In-state undergraduate Tuition and Fee Increase Rate, Tuition and Other Nongeneral Fund Revenue, Academic-Financial, General Fund (GF) Request, and Financial Aid. **Note: Shaded cells contain formulas.** Instructions for the narrative are provided in a separate attachment. The Enrollment/Degree Projections are being developed in a separate process, but will be incorporated into the six-year plan review.

The 2021 Six-Year Plans are due July 1, 2021. The review group (referred to as Op Six) as outlined in § 23.1-306 - see Legislative Reference section below - will meet with each institution during the months of July and August to review the institution's plan and provide comments. If changes to the plans are recommended, revised institutional submissions are due no later than October 1 or immediately following an institution's Board of Visitors' meeting, if it is later than October 1.

INSTRUCTIONS FOR SECTIONS

1. In-state Undergraduate Tuition and Fee Increase Rate Plan

Provide annual planned increases in in-state undergraduate tuition and mandatory E&G fees and mandatory non-E&G fees in 2022-24 biennium. The tuition and fee charges for in-state undergraduate students should reflect the institution's estimate of reasonable and necessary charges to students based on the mission, market capacity and other factors with the assumption of no new state general fund support.

2. Tuition and Other Nongeneral Fund Revenue

Based on assumptions of no new general fund, enrollment changes and other institution-specific conditions, **provide total collected or projected to collect revenues (after discounts and waivers)** by student level and domicile (including tuition revenue used for financial aid), and other NGF revenue for educational and general (E&G) programs; and mandatory non-E&G fee revenues from in-state undergraduates and other students as well as the total auxiliary revenue. **DO NOT INCLUDE STIMULUS FUNDS.**

3. Academic-Financial Plan

The Academic Plan, (3A), of this worksheet should contain academic, finance, and support service strategies the institution intends to employ in meeting state needs/goals as found in the Virginia Plan. Information related to the Virginia Plan and more specific state priorities is provided below. Provide a short title for each strategy. Indicate the total amount for the strategy, any internal reallocation to support the strategy and the amount of tuition revenue that will be used to support the strategy. Provide a short description of the strategy, including a specific reference as to where more detailed information about the strategy can be found in the Narrative document, in column J. Provide any pertinent information for consideration in 2024 through 2028 in column K. **All salary information must be provided in 3B. No salary information should be included in 3A. Strategies for student financial aid, other than those that are provided through tuition revenue, should not be included on this table; they should be included in Part 4 of the plan, General Fund Request.** Funding amounts in the first year should be incremental. However, if the costs continue into the second year, they should be reflected cumulatively. **Institutions that submit strategies that reflect incremental amounts in both years will have their plans returned for revision.** If you add rows for additional strategies, please update the total cost formulas. **Institutions should assume no general fund (GF) support in the Academic-Financial Worksheet. A separate worksheet (Part 4) is provided for institutions to request GF support. IF ANY STRATEGIES WILL BE FUNDED WITH STIMULUS FUNDS, PLEASE INCLUDE THOSE FUNDS IN THE REALLOCATION COLUMNS.**

Pathways to Opportunity: The Virginia Plan for Higher Education. In the column labeled "VP Goal," identify the goal of the The Virginia Plan (VP) that applies to each institutional strategy using the appropriate number (i.e., 1, 2, or 3). The three VP goals are listed below. In the Narrative document (Section B), institutions should provide more detailed information.

The Virginia Plan has three major goals (please refer to the Plan at <https://www.schev.edu/index/statewide-strategic-plan/virginia-plan-overview> for more information about the strategies under each goal):

GOAL 1 EQUITABLE: CLOSE ACCESS AND COMPLETION GAPS.

GOAL 2 AFFORDABLE: LOWER COSTS TO STUDENTS.

GOAL 3 TRANSFORMATIVE: EXPAND PROSPERITY.

The Financial Plan, 3B, of this worksheet pertains to the 2022-24 biennium. Complete the lines appropriate to your institution. **As completely as possible, the items in the academic plan and financial plan should represent a complete picture of the institution's anticipated use of projected tuition revenues. For every strategy in 3A and every item in 3B of the plan, the total amount and the sum of the reallocation and tuition revenue should equal one another.** Two additional rows, "Anticipated Nongeneral Fund Carryover" and "Nongeneral Fund for Current Operations" are available for an institution's use, if an institution cannot allocate all of its tuition revenue to specific strategies in the plan. Given the long standing practice that agencies should not assume general fund support for operation and maintenance (O&M) of new facilities, O&M strategies should not be included in an institution's plan, unless they are completely supported by tuition revenue. **All salary information is included in this section, 3B. There should be no salary information included in section 3A.**

4. General Fund (GF) Request

Indicate items for which you anticipate making a request for state general fund support in the 2022-24 biennium. The item can be a supplement to a strategy or item from the academic and financial plan or it can be a free-standing request for which no tuition revenue would be used. If it is a supplement to a strategy or item from the academic and financial plan, use the same title used in Part 3 and place it in bold print to draw attention to its connection to Part 3. Also, describe in the Notes column how additional general fund will enhance or expand the strategy. Requests for need-based financial aid appropriated in program 108 should be included here. If additional rows are added, please update the total costs formulas.

5. Financial Aid

Provide a breakdown of the projected source and distribution of tuition and fee revenue redirected to financial aid. To ensure compliance with the state prohibition that in-state students not subsidize out-of-state students and to provide the review group with a scope of the strategy, projections must be made for each of the indicated categories. Please be aware that this data will be compared with similar data provided by other institutional offices in order to ensure overall consistency. (Please do not alter shaded cells that contain formulas.) **"Other Discounts and Waiver"** means the totals of any unfunded full or partial tuition waiver reducing the students' charges, including Virginia Military Survivors and Dependent Education Program and the Senior Citizens Tuition Waiver. Do not include the tuition differential for the tuition exceptions. **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.**

Special Notes:

Enrollment/Degree Projections: Detailed six-year enrollment/degree projections are being collected through a separate process. These projections will be incorporated in the Six-Year Plan as part of the July and August institutional meetings with the Op Six.

BOV Approval: Final board approval of the Six-Year Plan should be done at the earliest possible fall meeting. HB 897 (2018) specified that initial plans do not get posted on the General Assembly's website and that final plans should be submitted to DLAS no later than December 1. However, we are requesting that institutions submit final plans with their responses to Op Six Comments on October 1 (or as soon after fall board meetings as possible) as has been done in the past. We post the responses and final plans for review by the Op Six for a period of time prior to posting to SCHEV's website.

Accessibility: All files need to be checked for accessibility prior to submitting them. Information on accessibility is provided at this link on SCHEV's website: <http://schev.edu/index/accessibility/creating-accessible-content>. The first link, "How to Make Your MS Office Documents Accessible" can be used to learn how to check documents. Only errors, not warnings, must be addressed.

Contacts for Questions:

General Questions - Jean Huskey (jeanhuskey@schev.edu)
Academic - Beverly Rebar (beverlyrebar@schev.edu)
Finance - Yan Zheng (yanzheng@schev.edu)
Financial Aid - Lee Andes (leeandes@schev.edu)
Enrollment/Degree Projections - Tod Massa (todmassa@schev.edu)

Legislative Reference:

§ 23.1 - 306. Institutional Six-Year Plans.

A. The governing board of each public institution of higher education shall (i) develop and adopt biennially and amend or affirm annually a six-year plan for the institution; (ii) submit such plan to the Council, the General Assembly, the Governor, and the Chairmen of the House Committee on Appropriations, the House Committee on Education, the Senate Committee on Education and Health, and the Senate Committee on Finance no later than July 1 of each odd-numbered year; and (iii) submit amendments to or an affirmation of that plan no later than July 1 of each even-numbered year or at any other time permitted by the Governor or General Assembly to the Council, the General Assembly, the Governor, and the Chairmen of the House Committee on Appropriations, the House Committee on Education, the Senate Committee on Education and Health, and the Senate Committee on Finance. 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.

B. The Secretary of Finance, Secretary of Education, Director of the Department of Planning and Budget, Executive Director of the Council, Staff Director of the House Committee on Appropriations, and Staff Director of the Senate Committee on Finance, or their designees, shall review each institution's plan or amendments and provide comments to the institution on that plan by September 1 of the relevant year. Each institution shall respond to any such comments by October 1 of that year.

C. Each plan shall be structured in accordance with, and be consistent with, the objective and purposes of this chapter set forth in § 23.1-301 and the criteria developed pursuant to § 23.1-309 and shall be in a form and manner prescribed by the Council, in consultation with the Secretary of Finance, the Secretary of Education, the Director of the Department of Planning and Budget, the Director of the Council, the Staff Director of the House Committee on Appropriations, and the Staff Director of the Senate Committee on Finance, or their designees.

D. Each six-year plan shall (i) address the institution's academic, financial, and enrollment plans, including the number of Virginia and non-Virginia students, for the six-year period; (ii) indicate the planned use of any projected increase in general fund, tuition, or other nongeneral fund revenues; (iii) be based upon any assumptions provided by the Council, following consultation with the Department of Planning and Budget and the staffs of the House Committee on Appropriations and the Senate Committee on Finance, for funding relating to state general fund support pursuant to §§ 23.1-303, 23.1-304, and 23.1-305 and subdivision 9; (iv) be aligned with the institution's six-year enrollment projections; and (v) include:

1. Financial planning reflecting the institution's anticipated level of general fund, tuition, and other nongeneral fund support for each year of the next biennium;
2. The institution's anticipated annual tuition and educational and general fee charges required by (i) degree level and (ii) domiciliary status, as provided in § 23.1-307;
3. 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 as described in subdivision 9, including the projected mix of grants and loans;
4. Degree conferral targets for undergraduate Virginia students;
5. Plans for optimal year-round use of the institution's facilities and instructional resources;
6. Plans for the development of an instructional resource-sharing program with other public institutions of higher education and private institutions of higher education;
7. Plans with regard to any other incentives set forth in § 23.1-305 or any other matters the institution deems appropriate;
8. The identification of (i) new programs or initiatives including quality improvements and (ii) institution-specific funding based on particular state policies or institution-specific programs, or both, as provided in subsection C of § 23.1-307; and
9. An institutional student financial aid commitment that, in conjunction with general funds appropriated for that purpose, provides assistance to students from both low-income and middle-income families and takes into account the information and recommendations resulting from the review of federal and state financial aid programs and institutional practices conducted pursuant to subdivisions B 2 and C 1 of § 23.1-309.

E. In developing such plans, each public institution of higher education shall consider potential future impacts of tuition increases on the Virginia College Savings Plan and ABLE Savings Trust Accounts (§ 23.1-700 et seq.) and shall discuss such potential impacts with the Virginia College Savings Plan. The chief executive officer of the Virginia College Savings Plan shall provide to each institution the Plan's assumptions underlying the contract pricing of the program.

F. 1. In conjunction with the plans included in the six-year plan as set forth in subsection D, each public institution of higher education, Richard Bland College, and the Virginia Community College System may submit one innovative proposal with clearly defined performance measures, including any request for necessary authority or support from the Commonwealth, for a performance pilot. If the General Assembly approves the proposed performance pilot, it shall include approval language in the general appropriation act. A performance pilot shall advance the objectives of this chapter by addressing innovative requests related to college access, affordability, cost predictability, enrollment management subject to specified commitments regarding undergraduate in-state student enrollment, alternative tuition and fee structures and affordable pathways to degree attainment, internships and work study, employment pathways for undergraduate Virginia students, strategic talent development, state or regional economic development, pathways to increase timely degree completion, or other priorities set out in the general appropriation act.

2. A performance pilot may include or constitute an institutional partnership performance agreement, which shall be set forth in a memorandum of understanding that includes mutually dependent commitments by the institution, the Commonwealth, and identified partners, if any, related to one or more of the priorities set forth in subdivision 1 or set forth in a general appropriation act. No such institutional partnership performance agreement shall create a legally enforceable obligation of the Commonwealth.

3. No more than six performance pilots shall be approved in a single session of the General Assembly.

4. Development and approval of any performance pilot proposal shall proceed in tandem with consideration of the institution's six-year plan, as follows:

a. An institution that intends to propose a performance pilot shall communicate that intention as early as practicable, but not later than April 1 of the year in which the performance pilot will be proposed, to the reviewers listed in subsection B, the co-chairmen of the Joint Subcommittee on the Future Competitiveness of Virginia Higher Education, and the Governor. In developing a proposed performance pilot, the institution shall consider the Commonwealth's educational and economic policies and priorities, including those reflected in the Virginia Plan for Higher Education issued by the Council, the economic development policy developed pursuant to § 2.2-205, the strategic plan developed pursuant to § 2.2-2237.1, relevant regional economic growth and diversification plans prepared by regional councils pursuant to the Virginia Growth and Opportunity Act (§ 2.2-2484 et seq.), and any additional guidance provided by the Joint Subcommittee on the Future Competitiveness of Virginia Higher Education and the Governor.

b. An institution that submits a performance pilot shall include the one innovative proposal with clearly defined performance measures, and any corresponding authority and support requested from the Commonwealth, with its submission of the preliminary version of its six-year plan pursuant to clause (i) of subsection A or with its preliminary amendment or affirmation submission pursuant to clause (ii) of subsection A.

c. The reviewers listed in subsection B, or their designees, shall review and comment on any proposed performance pilot in accordance with the six-year plan review and comment process established in subsection B and may expedite such review and comment process to facilitate the executive and legislative budget process or for other reasons. No later than October 15 of the relevant year, the reviewers shall communicate to the Governor and the Chairmen of the House Committee on Appropriations and the Senate Committee on Finance their recommendations regarding each performance pilot proposal. Such recommendations shall include the reviewers' comments regarding how the proposed performance pilots, individually and collectively, support the strategic educational and economic policies of the Commonwealth.

d. Each performance pilot proposal shall include evidence of its approval by the institution's governing board and, if accepted, shall be referenced in the general appropriation act.

Six-Year Plans - Part I (2021): 2022-23 through 2027-28

Due: July 1, 2021

Institution:

Institution UNITID:

Individual responsible for plan

Name:

Email address:

Telephone number:

**Part 1: In-State Undergraduate Tuition and Mandatory Fee Increase Plans in 2022-24 Biennium
Virginia Community College System**

Instructions: Provide annual planned increases in in-state undergraduate tuition and mandatory E&G fees and mandatory non-E&G fees in 2022-24 biennium. The tuition and fee charges for in-state undergraduate students should reflect the institution's estimate of reasonable and necessary charges to students based on the mission, market capacity and other factors with the assumption of no new state general fund support.

In-State Undergraduate Tuition and Mandatory E&G Fees

2021-22	2022-23		2023-24	
Charge (BOV approved)	Planned Charge	% Increase	Planned Charge	% Increase
\$154	\$164.50	6.8%	\$172.00	4.6%

In-State Undergraduate Mandatory Non-E&G Fees

2021-22	2022-23		2023-24	
Charge (BOV approved)	Planned Charge	% Increase	Planned Charge	% Increase
\$14	\$14	0.00%	\$14	0.0%

Part 2: Tuition and Other Nongeneral Fund (NGF) Revenue Virginia Community College System

Instructions: Based on assumptions of no new general fund, enrollment changes and other institution-specific conditions, **provide total collected or projected to collect revenues (after discounts and waivers)** by student level and domicile (including tuition revenue used for financial aid), and other NGF revenue for educational and general (E&G) programs; and mandatory non-E&G fee revenues from in-state undergraduates and other students as well as the total auxiliary revenue. DO NOT INCLUDE STIMULUS FUNDS.

Items	2020-2021 (Actual)	2021-2022 (Estimated)	2022-2023 (Planned)	2023-2024 (Planned)
	Total Collected Tuition Revenue	Total Collected Tuition Revenue	Total Projected Tuition Revenue	Total Projected Tuition Revenue
E&G Programs				
Undergraduate, In-State	\$397,948,131	\$406,503,843	\$428,796,027	\$445,099,663
Undergraduate, Out-of-State	\$33,909,719	\$34,146,289	\$34,926,165	\$35,370,049
Graduate, In-State	\$0	\$0	\$0	\$0
Graduate, Out-of-State	\$0	\$0	\$0	\$0
Law, In-State	\$0	\$0	\$0	\$0
Law, Out-of-State	\$0	\$0	\$0	\$0
Medicine, In-State	\$0	\$0	\$0	\$0
Medicine, Out-of-State	\$0	\$0	\$0	\$0
Dentistry, In-State	\$0	\$0	\$0	\$0
Dentistry, Out-of-State	\$0	\$0	\$0	\$0
PharmD, In-State	\$0	\$0	\$0	\$0
PharmD, Out-of-State	\$0	\$0	\$0	\$0
Veterinary Medicine, In-State	\$0	\$0	\$0	\$0
Veterinary Medicine, Out-of-State	\$0	\$0	\$0	\$0
Other NGF	\$37,661,916	\$36,699,284	\$36,699,284	\$36,699,284
Total E&G Revenue	\$469,519,766	\$477,349,416	\$500,421,476	\$517,168,996

Non-E&G Fee Revenue	2020-2021 (Actual)	2021-2022 (Estimated)	2022-2023 (Planned)	2023-2024 (Planned)
	Total Tuition Revenue	Total Tuition Revenue	Total Tuition Revenue	Total Tuition Revenue
In-State undergraduates	\$16,538,327	\$24,618,788	\$24,929,632	\$24,991,800
All Other students	\$1,319,709	\$842,495	\$853,132	\$855,260
Total non-E&G fee revenue	\$17,858,036	\$25,461,283	\$25,782,764	\$25,847,060
Total Auxiliary Revenue	\$17,858,036	\$25,461,283	\$25,782,764	\$25,847,060

Part 3: ACADEMIC-FINANCIAL PLAN
Virginia Community College System

3A: Six-Year Plan for Academic and Support Service Strategies for Six-year Period (2022-2028)

Instructions for 3A: The Academic Plan should contain academic, finance, and support service strategies the institution intends to employ in meeting state needs/goals as found in the Virginia Plan. (Please see the main instructions sheet in this workbook for more detailed information about The Virginia Plan. Please provide short titles to identify institutional strategies. Provide a concise description of the strategy in the Description of Strategy column (column J). Within this column, provide a specific reference as to where more detailed information can be found in the Narrative document. Note the goal(s) with which the strategy is aligned with the Virginia Plan (in particular, the related priority areas) in the VP Goal column and give it a Priority Ranking in column A. Additional information for 2024-2028 should be provided in column K (Two Additional Biennia). Strategies for student financial aid, other than those that are provided through tuition revenue, should not be included on this table; they should be included in Part 4, General Fund Request, of the plan. **All salary information must be provided in section 3B. No salary information should be included in 3A.** Funding amounts in the first year should be incremental. **However, if the costs continue into the second year, they should be reflected cumulatively.** Please update total cost formulas if necessary. **Institutions should assume no general fund (GF) support in this worksheet. A separate worksheet (Part 4) is provided for institutions to request GF support. IF ANY STRATEGIES WILL BE FUNDED WITH STIMULUS FUNDS, PLEASE INCLUDE THOSE FUNDS IN THE REALLOCATION COLUMNS.**

Priority Ranking	ACADEMIC AND SUPPORT SERVICE STRATEGIES FOR SIX-YEAR PERIOD (2022-2028)								Description of Strategy	Two Additional Biennia
	Strategies (Short Title)	VP Goal	Biennium 2022-2024 (7/1/22-6/30/24)							
			2022-2023			2023-2024				
			Total Amount	Reallocation	Amount From Tuition Revenue	Total Amount	Reallocation	Amount From Tuition Revenue		
1	Build Capacity in High-Cost, High-Demand Nursing Programs	3	\$3,428,500	\$0	\$3,428,500	\$6,857,000	\$0	\$6,857,000	Expand healthcare education capacity by increasing the number of nursing teaching and clinical faculty system-wide. Narrative Section B, Goal 3 (Transformative), Strategy 2. GF support for this strategy is included on Part 4. Tuition amount assumes possible funding of 60 positions over two years from tuition if no additional GF support is provided.	Monitor and access need for further program expansion with possible funding of additional positions from tuition if no additional GF support is provided.
2	Increase Advising Capacity	1	\$3,100,000	\$0	\$3,100,000	\$6,250,000	\$0	\$6,250,000	Build on recent state investments to continue phase-in approach improving advisor to student ratios. Narrative Section B, Goal 1 (Equitable), Strategy 1. GF support for this strategy is included on Part 4. Tuition amount assumes possible funding of 60 positions over two years if no additional GF support is provided.	Continue phase-in approach for improving advisor to student ratios with possible funding of additional positions from tuition if no additional GF support is provided.
3	Address Mental Health Barriers	1	\$0	\$0	\$0	\$0	\$0	\$0	Provide community college based resources to address student mental health needs. GF support for this strategy is included on Part 4. Narrative Section B, Goal 1 (Equitable), Strategy 2.	Advocate for continuation of general funds support to institutionalize funding for mental health services at the community colleges.
4	Lower Cost to Students by Adding Affordable Access Funding to Base	2	\$4,898,000	\$0	\$4,898,000	\$4,898,000	\$0	\$4,898,000	Seek continued general support holding tuition costs steady while improving course offerings, investing in strategic student support programs and initiatives. Part 3A reflects the minimum needed to cover state mandated increases from tuition. The full \$10.1 million affordable access funding is reflected in Part 4. Narrative Section B, Goal 2 (Affordable), Strategy 1.	Continue state support allowing community colleges to deliver dynamic programs while holding the line on tuition increases.
5	Enhance Cybersecurity Systems	2	\$3,000,000	\$0	\$3,000,000	\$5,000,000	\$0	\$5,000,000	Enable the VCCS to completely assess the cybersecurity posture of all colleges and facilities in real-time and ultimately mitigate cybersecurity vulnerabilities to better safeguard against growing threats. GF support for this strategy is included on Part 4. Narrative Section B, Goal 2 (Affordable), Strategy 3.	This initiative will require a recurring commitment of \$1.0 million each year.
6	Establish VCCS Infrastructure Academy	3	\$0	\$0	\$0	\$0	\$0	\$0	Establish new academy to coordinate existing infrastructure related courses across VCCS's constituent colleges into a cohesive academy structure. GF support for this strategy is included on Part 4. Narrative Section B, Goal 3 (Transformative), Strategy 3.	Monitor and access need for further program expansion.
7	Invest in Cost Savings for Students by Enhancing Funding for Workforce Credentials Grant and G3	2	\$0	\$0	\$0	\$0	\$0	\$0	Monitor current Workforce Credential Grant and G3 initiatives and advocate for any additional support needed to ensure successful program continuation in the second biennium. Section B, Goal 2 (Affordable), Strategy 2.	Monitor current ed Workforce Credential Grant and G3 initiatives and advocate for any additional support needed to ensure successful program continuation in the second biennium.
8	Invest in Cloud-Based ERP Systems to Better Support Students	1	\$0	\$0	\$0	\$0	\$0	\$0	Monitor functionality of cloud-based ERP systems and evaluate business case for implementation strategies. Narrative Section B, Goal 1 (Equitable), Strategy 3.	VCCS may seek additional funding in the second or third biennium to further explore cloud-based ERPs and, potentially, their implementation.
			\$0	\$0	\$0	\$0	\$0	\$0		
	Total 2022-2024 Costs (Included in Financial Plan Total Additional Funding Need)		\$14,426,500	\$0	\$14,426,500	\$23,005,000	\$0	\$23,005,000		

3B: Six-Year Financial Plan for Educational and General Programs, Incremental Operating Budget Need 2022-2024 Biennium

Instructions for 3B: Complete the lines appropriate to your institution. As completely as possible, the items in the Academic Plan (3A) and Financial Plan (3B) should represent a complete picture of the institution's anticipated use of projected tuition revenues. For every strategy in 3A and every item in 3B of the plan, the total amount and the sum of the reallocation and tuition revenue should equal one another. Two additional rows, "Anticipated Nongeneral Fund Carryover" and "Nongeneral Fund Revenue for Current Operations" are available for an institution's use, if an institution cannot allocated all of its tuition revenue to specific strategies in the plan. Also, given the long standing practice that agencies should not assume general fund support for operation and maintenance (O&M) of new facilities, O&M strategies should not be included in an institution's plan, unless they are completely supported by tuition revenue. Please do not add additional rows to 3B without first contacting Jean Huskey. **All salary information should be included in this section. No salary information should be included in 3A.**

Items	2022-2023			2023-2024		
	Total Amount	Reallocation	Amount From Tuition Revenue	Total Amount	Reallocation	Amount From Tuition Revenue
Total Incremental Cost from Academic Plan¹	\$14,426,500	\$0	\$14,426,500	\$23,005,000	\$0	\$23,005,000
Increase T&R Faculty Salaries (\$)	\$3,688,020	\$0	\$3,688,020	\$7,486,500	\$0	\$7,486,500
T&R Faculty Salary Increase Rate (%) ^{2,4,5}	3.00%		3.00%	3.00%		3.00%
Increase Admin. Faculty Salaries (\$) ⁵	\$1,257,060	\$0	\$1,257,060	\$2,551,500	\$0	\$2,551,500
Admin. Faculty Salary Increase Rate (%) ^{2,5}	3.00%		3.00%	3.00%		3.00%
Increase Classified Staff Salaries (\$) ⁵	\$2,517,480	\$0	\$2,517,480	\$5,081,580	\$0	\$5,081,580
Classified Salary Increase Rate (%) ²	3.00%		3.00%	3.00%		3.00%
Increase University Staff Salaries (\$)	\$0	\$0	\$0	\$0	\$0	\$0
University Staff Salary Increase Rate (%) ²	0.00%		0.00%	0.00%		0.00%
Increase Number of Full-Time T&R Faculty(S) ³	\$0	\$0	\$0	\$0	\$0	\$0
O&M for New Facilities	\$683,000	\$0	\$683,000	\$1,095,000	\$0	\$1,095,000
Add'l In-State Student Financial Aid from Tuition Rev	\$0	\$0	\$0	\$0	\$0	\$0

Part 3: ACADEMIC-FINANCIAL PLAN
Virginia Community College System

3A: Six-Year Plan for Academic and Support Service Strategies for Six-year Period (2022-2028)

Instructions for 3A: The Academic Plan should contain academic, finance, and support service strategies the institution intends to employ in meeting state needs/goals as found in the Virginia Plan. (Please see the main instructions sheet in this workbook for more detailed information about The Virginia Plan. Please provide short titles to identify institutional strategies. Provide a concise description of the strategy in the Description of Strategy column (column J). Within this column, provide a specific reference as to where more detailed information can be found in the Narrative document. Note the goal(s) with which the strategy is aligned with the Virginia Plan (in particular, the related priority areas) in the VP Goal column and give it a Priority Ranking in column A. Additional information for 2024-2028 should be provided in column K (Two Additional Biennia). Strategies for student financial aid, other than those that are provided through tuition revenue, should not be included on this table; they should be included in Part 4, General Fund Request, of the plan. **All salary information must be provided in section 3B. No salary information should be included in 3A.** Funding amounts in the first year should be incremental. **However, if the costs continue into the second year, they should be reflected cumulatively.** Please update total cost formulas if necessary. **Institutions should assume no general fund (GF) support in this worksheet. A separate worksheet (Part 4) is provided for institutions to request GF support. IF ANY STRATEGIES WILL BE FUNDED WITH STIMULUS FUNDS, PLEASE INCLUDE THOSE FUNDS IN THE REALLOCATION COLUMNS.**

ACADEMIC AND SUPPORT SERVICE STRATEGIES FOR SIX-YEAR PERIOD (2022-2028)										
Priority Ranking	Strategies (Short Title)	VP Goal	Biennium 2022-2024 (7/1/22-6/30/24)						Description of Strategy	Two Additional Biennia
			2022-2023			2023-2024				
			Total Amount	Reallocation	Amount From Tuition Revenue	Total Amount	Reallocation	Amount From Tuition Revenue		
			Concise Information for Each Strategy			Information for 2024- 2028				
	Add'l Out-of-State Student Financial Aid from Tuition Rev		\$0	\$0	\$0	\$0	\$0	\$0		
	Anticipated Nongeneral Fund Carryover		\$0	\$0	\$0	\$0	\$0	\$0		
	Nongeneral Fund for Current Operations (Safety & Security; Fringe Benefits)		\$0	\$0	\$0	\$0	\$0	\$0		
	Library Enhancement		\$0	\$0	\$0	\$0	\$0	\$0		
	Utility Cost Increase		\$500,000	\$0	\$500,000	\$600,000	\$0	\$600,000		
	Total Additional Funding Need		\$23,072,060	\$0	\$23,072,060	\$39,819,580	\$0	\$39,819,580		

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) If planned, enter the cost of additional FTE faculty.

(a) General fund portion of FY 2022 Central Appropriations and State authorized 5 percent salary increase in excess of tuition moderation amount.

Auto Check (Match = \$0)

Match Incremental Tuil Rev in Part 2		If not matched, please provide explanation in these fields.	
2022-2023	2023-2024	2022-2023	2023-2024
\$0	\$0		

WCCS Notes:

- (4) Teaching faculty 3% salary increase includes adjunct teaching faculty
- (5) Compensation increases based on tuition covering NGF ratio of approximately 40 to 42% of total costs if state approves compensation increases and provides additional general funds GF ratio of 58 to 60%.

**Part 4: General Fund (GF) Request
Virginia Community College System**

Instructions: Indicate items for which you anticipate making a request for state general fund in the 2022-24 biennium. The item can be a supplement to a strategy or item from the academic and financial plan or it can be a free-standing request for which no tuition revenue would be used. If it is a supplement to a strategy or item from the academic and financial plan, use the same title used in Part 3 and place it in bold print to draw attention to it's connection to Part 3. Also, describe in the Notes column how additional general fund will enhance or expand the strategy. Requests for need-based financial aid appropriated in program 108 should be included here. If additional rows are added, please update the total costs formulas.

Priority Ranking	Initiatives Requiring General Fund Support						Notes
	Strategies (Match Academic-Financial Worksheet Short Title)	VP Goal	Biennium 2022-2024 (7/1/22-6/30/24)				
			2022-2023		2023-2024		
			Total Amount	GF Support	Total Amount	GF Support	
1	Build Capacity in High-Cost, High-Demand Nursing Programs	3	\$37,827,000	\$37,827,000	\$52,673,000	\$52,673,000	The funding invests in statewide expansion and enhancement of nursing programs in an effort to meet current and growing health provider demands for nursing professionals.
2	Increase Advising Capacity	1	\$6,200,000	\$6,200,000	\$12,500,000	\$12,500,000	This funding will continue recent state investments improving the advisor to student ratios statewide.
3	Address Mental Health Barriers	1	\$7,000,000	\$7,000,000	\$7,350,000	\$7,350,000	This funding will allow VCCS colleges to offer mental health services to its students.
4	Lower Cost to Students by Adding One-time Maintain Affordable Access Funding to Base	2	\$10,100,000	\$10,100,000	\$10,100,000	\$10,100,000	The VCCS supports adding the full \$10.1 million in one-time Maintain Affordable Access funding to its base-budget to mitigate the amount of tuition increases needed during the 2022-24 biennium.
5	Enhance Cybersecurity Systems	3	\$3,000,000	\$3,000,000	\$5,000,000	\$5,000,000	This funding will support continued improvements to VCCS cybersecurity program, technology platform, and tools with ultimate goal of mitigating inherent data security risks.
6	Establish VCCS Infrastructure Academy	3	\$1,250,000	\$1,250,000	\$2,500,000	\$2,500,000	Funding would provide needed specialized trades equipment.
7	Increase Employee Compensation by 3% Each Year		\$17,768,000	\$10,306,000	\$35,999,000	\$20,879,420	Funding supporting three percent salary increases each for all full-time faculty, classified staff and adjunct teaching faculty at the standard GF/NGF fund split ratio.
			\$83,145,000	\$75,683,000	\$126,122,000	\$111,002,420	

Part 5: Financial Aid Plan
Virginia Community College System

Instructions: Provide a breakdown of the projected source and distribution of tuition and fee revenue redirected to financial aid. To ensure compliance with the state prohibition that in-state students not subsidize out-of-state students and to provide the review group with a scope of the strategy, projections must be made for each of the indicated categories. Please be aware that this data will be compared with similar data provided by other institutional offices in order to ensure overall consistency. (Please do not alter shaded cells that contain formulas.)

***Other Discounts and Waiver** means the totals of any unfunded full or partial tuition waiver reducing the students' charges, including Virginia Military Survivors and Dependent Education Program and the Senior Citizens Tuition Waiver. Do not include the tuition differential for the tuition exceptions.

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

*2020-21 (Actual) Please see footnote below								Compliance with § 4-5.1.a.i
T&F Used for Financial Aid	Total Tuition Revenue	Tuition Revenue for Financial Aid (Program 108)	% Revenue for Financial Aid	Distribution of Financial Aid	Unfunded Scholarships	Other Tuition Discounts and Waivers	Gross Tuition Revenue (Cols. B+F+G)	
Undergraduate, In-State	\$397,948,131	\$6,664,492	1.7%	\$7,187,137	\$0	\$3,739,570	\$401,687,701	-\$522,645 Compliant
Undergraduate, Out-of-State	\$33,909,719	\$522,645	1.5%	\$0	\$0	\$99,830	\$34,009,549	
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	\$431,857,850	\$7,187,137	1.7%	\$7,187,137	\$0	\$3,839,400	\$435,697,250	

2021-22 (Estimated)								Compliance with § 4-5.1.a.i
T&F Used for Financial Aid	Total Tuition Revenue	Tuition Revenue for Financial Aid (Program 108)	% Revenue for Financial Aid	Distribution of Financial Aid	Unfunded Scholarships	Other Tuition Discounts and Waivers	Gross Tuition Revenue (Cols. B+F+G)	
Undergraduate, In-State	\$406,503,843	\$6,664,492	1.6%	\$7,187,137	\$0	\$3,739,570	\$410,243,413	-\$522,645 Compliant
Undergraduate, Out-of-State	\$34,146,289	\$522,645	1.5%	\$0	\$0	\$99,830	\$34,246,119	
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	\$440,650,132	\$7,187,137	1.6%	\$7,187,137	\$0	\$3,839,400	\$444,489,532	

2022-23 (Planned)								Compliance with § 4-5.1.a.i
T&F Used for Financial Aid	Total Tuition Revenue	Tuition Revenue for Financial Aid (Program 108)	% Revenue for Financial Aid	Distribution of Financial Aid	Unfunded Scholarships	Other Tuition Discounts and Waivers	Gross Tuition Revenue (Cols. B+F+G)	
Undergraduate, In-State	\$428,796,027	\$6,664,492	1.6%	\$7,187,137	\$0	\$3,739,570	\$432,535,597	-\$522,645 Compliant
Undergraduate, Out-of-State	\$34,926,165	\$522,645	1.5%	\$0	\$0	\$99,830	\$35,025,995	
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	\$463,722,192	\$7,187,137	1.6%	\$7,187,137	\$0	\$3,839,400	\$467,561,592	

2023-24 (Planned)								Compliance with § 4-5.1.a.i
T&F Used for Financial Aid	Total Tuition Revenue	Tuition Revenue for Financial Aid (Program 108)	% Revenue for Financial Aid	Distribution of Financial Aid	Unfunded Scholarships	Other Tuition Discounts and Waivers	Gross Tuition Revenue (Cols. B+F+G)	
Undergraduate, In-State	\$445,099,663	\$6,664,492	1.5%	\$7,187,137	\$0	\$3,739,570	\$448,839,233	-\$522,645 Compliant
Undergraduate, Out-of-State	\$35,370,049	\$522,645	1.5%	\$0	\$0	\$99,830	\$35,469,879	
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	\$480,469,712	\$7,187,137	1.5%	\$7,187,137	\$0	\$3,839,400	\$484,309,112	

* 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.

2021 SIX-YEAR PLAN NARRATIVE (Part II)

INSTITUTION: Virginia Community College System

OVERVIEW

The totality of the six-year plan should describe the institution's goals as they relate to state goals found in the *Pathways to Opportunity: The Virginia Plan for Higher Education*; the Higher Education Opportunity Act of 2011 (TJ21); and the Restructured Higher Education Financial and Administrative Operations Act of 2005.

The instructions under institutional mission and alignment to state goals, below, ask for specific strategies, in particular related to equity, affordability and transformative outcomes. Other sections will offer institutions the opportunity to describe additional strategies to advance institutional goals and state needs. ***Please be as concise as possible with responses and save this narrative document with your institution's name added to the file name.***

SECTIONS

Section A. Pandemic Impact: Briefly discuss, in one to two paragraphs, how the pandemic has impacted your institution. What things did your institution already have in place that proved helpful? What lessons were learned? What short-term changes have been made? What long-term changes will be made? What are the concerns moving forward?

RESPONSE:

The most valuable lesson learned from the pandemic is to put students first in how we think about enrollment and onboarding processes, scheduling, course delivery, and student support services.

VCCS shifted all classes and student support services from face-to-face to online in Spring 2020 in response to the pandemic emergency. Although typically 60% of VCCS students enrolled in one or more online courses every semester, many faculty members had never taught fully online, especially those teaching in career technical education (CTE) programs. Colleges offered professional development and instructional design assistance using federal CARES Act funds for faculty and advisors during Summer 2020. As a result, faculty became proficient in delivering instruction through multiple modalities: online asynchronous, online synchronous, hybrid, and flexible hybrid. Advisors became proficient in providing services to students through online group sessions, chatbots, and other web-based resources. Administrators adapted schedules to better meet the needs of students who were working from home and overseeing their children's education. Based on the lessons learned, the following short-term changes are likely to continue across the VCCS even as colleges reopen for face-to-face instruction:

- HyFlex class offerings that accommodate the schedules of working adults; HyFlex classes include face-to-face, online synchronous, and online asynchronous options for the student.
- Hybrid class offerings for CTE programs, which combine virtual didactic instruction with face-to-face lab instruction to accommodate the schedules of adult students and any continued social distancing requirements.
- Flexibility in scheduling within semesters, such as additional 8-week terms, to increase options for enrolling full-time.
- Online resources to provide students with the support they need when they need it, including virtual advising, tutoring, testing, registration, and other academic and student support services.
- Continued waiver of placement testing and system-wide implementation of the use of multiple measures for placement into gateway math and English courses, including using co-requisite supports for less prepared students.
- Requirement for all faculty to demonstrate proficiency in virtual teaching modalities.

Section B. Institutional Mission, Vision, Goals, Strategies, and Alignment to State Goals: Provide a statement of institutional mission and indicate if there are plans to change the mission over the six-year period.

Provide a brief description of your institutional vision and goals over the next six years, including numeric targets where appropriate. Include specific strategies (from Part 3 – Academic-Financial Plan and Part 4 – General Fund Request) related to the following state themes and goals:

- **Equitable:** Close access and completion gaps. Remove barriers to access and attainment especially for Black, Hispanic, Native American, and rural students; students learning English as a second language; students from economically disadvantaged backgrounds; and students with disabilities.
- **Affordable:** Lower costs to students. Invest in and support the development of initiatives that provide cost savings to students while maintaining the effectiveness of instruction.
- **Transformative:** Expand prosperity. Increase the social, cultural, and economic well-being of individuals and communities within the Commonwealth and its regions. This goal includes efforts to diversify staff and faculty pools.

Strategies also can cross several state goals, notably those related to improved two-year and four-year transfer, and should be included here. If applicable, include a short summary of strategies related to research. The description of any strategy should be one-half page or less in length. Be sure to use the same short title as used in the Part 3 and Part 4 worksheets. If federal stimulus funds will fund activities and are included in Part 3 as reallocations, please note how they will be used.

RESPONSE:

VCCS 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 Strategic Goal:

In March 2021, the State Board for Community Colleges approved a new strategic plan for Virginia’s Community Colleges. Named ***Opportunity 2027***, the plan has the following overarching strategic goal:

Achieve equity in access, learning outcomes, and success for students from every race, ethnicity, gender, and socioeconomic group.

Goal 1: Equitable

Strategy 1: Close Access and Completion Gaps: Increase Advising Capacity. The VCCS six-year strategic plan, *Opportunity 2027*, includes strategies designed to eliminate equity gaps in student access, learning outcomes, and success. A task force examined data on enrollment, retention, and completion outcomes and found disparities for students from minoritized populations, low socio-economic groups, and women, especially mothers of school-age children who lost employment at higher rates than men during the pandemic. Researchers consistently find that community colleges can close access and completion gaps by providing an evidence-based culture of care that responds to the diverse needs of students and supports and inspires their educational and career success. Two areas of particular importance in the next biennium are (1) identifying and eliminating specific barriers that lead to equity disparities in application and

onboarding processes across all student groups, and (2) ensuring students receive adequate advising and coaching to connect to effective university transfer and career pathways.

To do so requires increasing the number of full-time professional advisors and creating acceptable advising caseloads to ensure continuity of academic and non-academic support for students. Lack of adequate advising resources to support first-generation students and students from underrepresented populations was a significant finding in the 2017 Joint Legislative Audit and Review Commissions Report to the General Assembly of Virginia on Operations and Performance of the Virginia Community College System. A recent internal study revealed that in 2019-2020, the 23 community colleges employed only 109 full-time non-faculty advisors who are expected to serve more than 230,000 credit and 38,000 non-credit students each year, resulting in an advisor-to-student ratio of 1 to 2,460. Even when colleges hire part-time advisors to fill in during peak enrollment periods, advising is uneven and inadequate. The nationally recommended minimum advisor-to-student ratio is one advisor for every 300 students, and the ideal for community colleges is one advisor for every 200 students (NCADA).

In 2021, in anticipation of G3 implementation, the General Assembly allocated an additional \$5 million to hire 60 new full-time non-faculty advisors, who will begin on July 1, 2021, and will focus primarily on G3 students. This down payment toward addressing advising capacity in the VCCS will ensure one advisor for every 1,600 students. During the upcoming biennium, VCCS requests an additional \$6.2M in the first year of the biennium and \$6.3M in the second year to increase the number of full-time non-faculty advisors by 60 each year and also to fund 1 FTE for a system office advising coordinator. The system office advising coordinator will provide training, establish advising standards, measure outcomes, and provide return-on-investment feedback. The additional 120 advisors over the biennium will reduce the ratio to 1 advisor for every 1,170 students, based on current enrollment numbers.

Strategy 2: Address Mental Health Barriers. A second transformative priority is to address the mental health needs of community college students. Currently, our colleges rely on community service boards to provide counseling services. Those agencies have been overwhelmed during the pandemic emergency. A recent #RealCollege survey of Virginia's community college students revealed that our students are experiencing high levels of pandemic-related stress as well as three types of basic needs insecurity: food insecurity, housing insecurity, and homelessness. Students reported difficulty concentrating, worries about their academic performance, concerns about their mental and physical health, and concern for the health of their friends and families. Two VCCS student quotes from the survey illustrate these stresses:

"[College right now] is absolutely terrible. Working a full-time job plus teaching yourself 4+ classes every week and being met with somewhat unreasonable deadlines is absolutely detrimental to the mental health of students. Thank you for taking the time to make students' voices feel heard for the first time in a very long time."

"All of my teachers and administrative staff have been going above and beyond, but my mental health is driving a huge wedge between me and my success in online learning."

VCCS will seek to secure additional funding for 60 new professional counselors employed by the colleges, or to contract with private 3rd party providers to offer mental health services for community college students. The total cost for the program is \$7M in FY2023, \$7M in FY 2024, and \$7.35M in recurring funding beginning FY 2025.

Strategy 3: Invest in Cloud-Based ERP Systems to Better Support Students

Enterprise resource planning (ERP) systems – which support the complexities of administering student information, human resources, and finance – have become essential to the efficient and effective delivery of higher education. A student information system ERP alone comprises such essential applications as admissions, course catalogs, registration, student finance, financial aid, scheduling, analytics, reporting, and more. All the major ERP vendors have shifted most of their innovation and resources into building and

supporting new cloud-based systems. As with all outdated software the support and maintenance costs of the older, on-premises, systems will increase as the utility, durability, and security of the systems decrease, thus making the migration inevitable. Moving ERP applications to the cloud requires a significant amount of planning and preparation work in the areas of business process, data governance, integration, and security. This preparatory work is the key to a successful cloud migration and represents a significant amount of time and expense. Moreover, certain modules of cloud-based ERP are currently available that function with on-premises systems. Several current options like Analytics and Financial Aid could provide several first steps into a full cloud ERP deployment.

The VCCS is currently monitoring the functionality of cloud-based ERP systems to determine whether a business case exists for their adoption, realizing the significant monetary and personnel costs associated with making the initial move as well as the increased and ongoing costs of cloud-based platforms. As such, VCCS may seek additional funding in the second or third biennium to further explore cloud-based ERPs and, potentially, their implementation.

Goal 2: Affordable

Strategy 1: Lower Cost to Students. The Virginia Community College System remains the most affordable public higher education option in the Commonwealth. Community college tuition and fees as a percentage of per capita income in the Commonwealth, however, are nearly double the national public two-year college rate, and the COVID-19 pandemic has widened the wealth gap, putting low-income students at greater risk of not attending, much less completing, college. To ensure that college access remains an attainable goal for all, Virginia's Community Colleges must strategically balance the financial challenges and needs of students - especially students of color and in low-income circumstances - with institutional funding models that support fiscally healthy, innovative, and student-centered colleges.

As part of the goals for *Opportunity 2027*, VCCS plans to increase transparency in course and program costs for students, develop more flexible within-term tuition-payment options, and collaborate on ensuring that the allocation of state general funds addresses strategic student priorities. Clarity regarding affordability and financial flexibility will improve access and support equity in student outcomes. Refocused funding allocations will incentivize established priorities and promote the attainment of goals directly related to equity in student success.

With recent tuition moderation investments made by the General Assembly, VCCS has been able to avoid tuition increases for three years. Chapter 552, Item 262.80, 2021 Acts of Assembly, Special Session 1, provided \$15.0 million in recurring funding and \$10.1 million in one-time funding in FY2022 which together allowed the VCCS to hold the line on tuition increases while supporting additional academic advisors and five percent compensation increases for all teaching faculty (including our vitally important adjunct faculty) and full-time employees. However, continuation of the \$10.1 million as recurring appropriation would mitigate the need for tuition increases necessary to support carry-over non-general fund obligations of \$4.9 million in FY2023 and \$9.8 million in FY2024. The General Assembly's continued investment in tuition moderation will help hold tuition costs steady while maintaining the effectiveness of instruction. By making access to a high quality, responsive, and affordable education a central goal, Virginia's Community Colleges will keep the door of equity in opportunity open for all in the Commonwealth.

Strategy 2. Invest in Cost Savings for Students

Workforce Credentials Grant (WCG): Since 2016, the WCG program has enhanced Virginia's talent pool by upskilling more than 22,000 Virginians in the fields of greatest business demand. VCCS has leveraged the state's investment in WCG to provide education for individuals who are sponsored by third-party payers, such as employers, trade associations, and federal employment programs. In total, nearly 30,000 high-demand credentials have been earned by Virginia workers since the program began in 2016.

Based on such performance outcomes and continued business demand, general fund support for the program was increased to \$13.5 million appropriated for FY 2020 and FY 2021. To continue this progress in closing the skills gap identified by Virginia's business community, funding for the Workforce Credentials Grant should continue to increase. Every \$1 million dollars invested in the Workforce Credential Grant program leverages additional funding to generate 1,000 high-demand, high-value industry credentials, strengthening the talent pool needed by Virginia's businesses, moving more Virginians toward family-sustaining wages, and advancing the commonwealth's economic vibrancy. Given current WCG fund balances, we do not anticipate a request for additional funding until at least the second biennium.

Get Skilled, Get a Job, Get Ahead (G3): The Commonwealth's investment in workforce development was amplified in 2021 with the approval of funding for G3: Get a Skill, Get a Job, Get Ahead. Designed as a "last-dollar" program, G3 leverages federal financial aid and adds state financial aid to cover the difference in costs for tuition, fees, and books for low- and middle-income students who enroll in high-demand workforce programs. Low-income students who enroll full-time will receive an additional student success incentive to help pay for other college attendance costs, such as transportation, childcare, housing, and food.

VCCS will track student enrollments, labor market needs, and G3 state financial aid awards for FY2022 and FY2023 and will recommend any changes necessary to ensure successful continuation of the program in the second biennium.

Strategy 3: Enhance Cybersecurity Systems

In the interest of minimizing costs to students while maintaining effective instruction, this initiative will enable the VCCS to completely assess the cybersecurity posture of all colleges and facilities in real-time and ultimately mitigate cybersecurity vulnerabilities to better safeguard against growing and inevitable cyber threats. The education sector is estimated by many to be the one industry that has felt the greatest overall impact of malware incidents during the past two years. Because of malware vulnerabilities, and the sudden surge in distance and online education programs, cyber-attacks against schools and colleges have increased dramatically. Payroll is stolen, ransomware attacks strike with no warning, and private information is lost to cyber thieves. Education is under greater cyber threat than has ever been the case in the past, and efforts to defend against this threat must now rise to new heights as well.

The VCCS has done a great deal to address cybersecurity. Still, opportunities exist to improve cybersecurity, particularly by deploying services that permit the VCCS to test and to assess the security readiness of all of our colleges and support units across the entire System.

The proposed cyber assessment infrastructure will determine specifically which corrective actions are necessary before weaknesses are exploited by malicious, outside interests. This infrastructure -- a combination of monitoring, scanning, defensive, procedural, and human services -- will actively reach into every corner of all VCCS college networks to seek out and eliminate risk before harm is done. It will try and test every possible known weakness in existence against VCCS defenses on a 24x7x365 basis. However, instead of exploiting weaknesses when found it will alert VCCS security personnel to the existence of a problem and the corrective action necessary to head off damage before it ever takes place.

The cost for implementing a systemwide security management infrastructure over the next biennium is \$5 million with an ongoing cost of \$1 million to mitigate security risks identified.

Goal 3: Transformative

Strategy 1: Build a Diverse Faculty and Staff Workforce. Excellence in teaching and learning forms the backbone of Virginia's Community Colleges. The transition to remote teaching and learning during the pandemic has cast a spotlight on inequities within our student population. As students cope with a wide range of adverse factors, it is essential that all faculty are supported and engaged in high impact strategies that focus on and incorporate the individual needs of our students and reflect research in the scholarship

of teaching and learning, regardless of instructional delivery modality. High impact student-centered strategies have a demonstrated positive impact on the development of essential academic and workplace skills such as critical thinking, problem solving, and communication.

Virginia's community college students must see themselves and their experiences reflected in their faculty and the curriculum. Virginia's Community Colleges must invest in the development of a world-class cadre of diverse full-time and adjunct faculty who are focused on equity-minded principles and practices in teaching and learning and committed to student success. To achieve this, in the next two years, VCCS will implement recruiting strategies and hiring practices that advance the goals of diversity, equity, and inclusion in the search and selection process for all employees; evaluate existing and identify new faculty recruitment and retention strategies to attract and retain qualified and diverse faculty; create an onboarding toolkit for new faculty that provides mentorship and guidance for success and retention and ensures that faculty have what they need to be successful in a diverse teaching environment; and ensure that how we hire is reflective of our college communities.

VCCS struggles to be competitive in salaries in several high-demand, high-need areas, and this is exacerbated when we seek to attract candidates from diverse backgrounds. This plan builds in modest salary increases of 3 percent in FY 2023 and an additional 3 percent in FY 2024 to recognize the continued value and importance of faculty and staff in meeting the Virginia Plan goals. The estimated cost of the increase is \$17.8 million in FY 2023 and an additional \$18.2 million in FY 2024. As we delve deeper into expanding our processes related to recruitment and onboarding of diverse faculty, a study of faculty salaries may reveal a need for additional salary support.

Strategy 2: Increase Economic Well-Being of Individuals and Communities: Build Capacity in High-Cost, High-Demand Nursing Programs.

Virginia's healthcare workforce comprises 10% of all jobs in the Commonwealth. The Virginia Employment Commission projects a need for 7,746 new registered nurses and 2,550 licensed practical nurses by 2028. The healthcare industry job growth will continue in Virginia, particularly in Northern Virginia, Richmond, and the Hampton Roads area.

According to Elizabeth Carter, executive director of the Board of Health Professions and director of the Virginia Department of Health Professions, Healthcare Workforce Data Center, "Based upon current U.S. Department of Labor projections, health care job openings are anticipated to be well above average and among the fastest growing now and into the next decade. Health care workforce policy researchers similarly point to increasing demand due to the growing and aging population and increasing access to insurance coverage." ([Virginia health care sector gained 900 jobs in January - State of Reform](#))

In 2019, VCCS sent 1,593 candidates for nursing licensure examinations. Of those, 88% of the candidates passed their certifications and were eligible to practice in Virginia.

Each year VCCS colleges admit over 2,000 new students into Associates of Nursing programs. Another 1,400 are admitted into licensed practical nursing and certified nursing aide programs. Nearly 3,000 students who have applied to these programs are left on waiting lists or turned away each year because of the limited number of spaces available. Another 4,500 students enroll in pre-nursing programs with hopes of eventually being offered a space in a program leading to licensure. Many of these students come from historically underserved and low-income communities.

Included in *Opportunity 2027* are plans to promote program expansion and equitable enrollment representation in high-demand, high-cost programs with low enrollment of historically minoritized populations. Recent survey results suggest that VCCS colleges could potentially enroll an additional 1,600 registered nursing students, 1,400 licensed practical nursing students and 1,500 certified nurse aide students given additional space and faculty.

To meet this demand and to provide pathways to high-paying healthcare jobs, especially for underrepresented populations, VCCS proposes to expand its nursing program capacity by increasing the

number of nursing and clinical faculty and by renovating and equipping new nursing labs across the colleges that offer nursing programs.

VCCS colleges estimate that for every 33 additional nursing students, at least one additional teaching faculty instructor AND one additional clinical faculty/instructor will be required to meet accreditation standards. In the VCCS, the median nursing faculty salary is \$65,360, in line with the Virginia median nursing faculty salary of \$64,606 but below the national faculty salary of \$68,850. VCCS will request additional state investment of \$37.8M in FY2023 and an additional \$13.7M in FY2024 to expand program offerings and increase compensation for existing nursing faculty. This investment includes \$14.1M in FY2023 and an additional \$14.8M in FY2024 to hire 252.0 additional nursing teaching and clinical faculty over the biennium, and to increase the wages of current faculty towards the national average for associate professors of nursing.

VCCS colleges offering nursing programs estimate that they will need to modernize or expand existing classrooms and lab spaces to accommodate additional students. Most of this expansion can be accomplished by renovating existing buildings, or modest expansions to off-campus facilities. In order to expand program offerings, colleges estimate they will need approximately \$13.6 million to either upgrade or purchase new equipment. Equipment includes simulation labs and manikins that replicate a hospital environment but include video and audio equipment that can record so that faculty and students can view and discuss interactions in post-conferences. Labs must also have flexible nursing care units (i.e., beds, curtains, headwalls, assessment tables, carts), hospital equipment (i.e., IV pumps, medicine dispensers, ventilators, code carts), as well as HyFlex classroom equipment (i.e., computers, monitors, cameras, microphones, and specialized testing software.) Colleges would need approximately \$10.2 million for minor non-capital renovation of existing spaces to install new equipment and connect to building utilities and infrastructure.

The ability to compete for clinical sites hampers VCCS's ability to increase the pipeline of nurses. VCCS colleges report that limited availability of clinical practice sites in hospitals, offices and nursing homes create barriers for students in completing the required course and practical training. Only seven colleges (or less than one third) report that their current clinical partners could accommodate additional placements. Three colleges report that they do not have enough clinical placements for their current students. VCCS will work with the General Assembly, hospital associations, the Virginia Department of Health Professions, and the Secretary of Education to identify and advance policy solutions that provide for equitable access to essential clinical experiences in preparing Virginia's nursing workforce.

Strategy 3: Expand Economic Prosperity in all Communities of the Commonwealth: Infrastructure Academy

The Virginia Community College System seeks to create pathways to economic prosperity for Virginians through postsecondary education and training in heavy construction and maintenance, focusing on road, bridge and tunnel construction, broadband expansion, and on- and off-shore wind and solar energy infrastructure and distribution, leading to high-paying jobs and career advancement opportunities. Doing so will create a skilled talent pipeline to meet employer needs in these fast-growing industry sectors.

The availability of a trained, skilled workforce continues to stand out as the most significant challenge to infrastructure construction and maintenance industries nationally and in Virginia. Worker shortages in the construction industry are projected to become more severe in future years as workers in positions all along the industry hierarchy retire from the workforce and will need to be replaced. Many firms compensate for construction workforce shortages by bringing-in skilled workers from other states, which adds to project costs, cuts into company margins, and means that Virginians are not entering construction professions that pay well and provide opportunities for career mobility. The Virginia Clean Economy Act signed into law by the Governor in April 2021 is projected to create over 29,000 renewable energy jobs. This means Virginia's green energy industries will be competing with heavy construction industries to fill future skilled construction workforce needs.

The skilled workforce shortage will impact current and projected demand in Virginia, where large, important projects are underway or in development:

- I-81 Corridor Improvement Program
- Underwater tunnel and road expansion in Hampton Roads
- Multi-mobile transportation build-out around the Capital Beltway
- I-66 express lanes outside the beltway
- I-95 South expansion to Richmond
- I-64 expansion from Richmond to Hampton Roads
- U.S. Route 58 improvements from the Atlantic Ocean to West Virginia
- Upgrades and repair on rail from Northern Virginia to far Southwest Virginia into Tennessee
- Expansion of broadband infrastructure
- Large-scale solar and offshore wind projects in response to The Virginia Clean Economy Act

VCCS seeks to address the skilled workforce demand by coordinating existing infrastructure related courses across VCCS's constituent colleges into a cohesive academy structure. The VCCS Infrastructure Academy will focus on program alignment, development of online coursework, industry specialization, and provision of seamless, stackable career pathways resulting in increased quality, enrollments, and completions in order to provide good jobs to Virginians and meet the employment needs of expanding infrastructure projects in the Commonwealth. Special emphasis will be placed on increasing participation among black, Latino, and Native American populations, along with increasing the number of women in these traditionally male professions. Funding will be needed for high-cost training equipment and minor facility modifications to deliver more comprehensive programming in solar, on and offshore wind, broadband expansion, and heavy construction/road building. VCCS is working with industry leaders to better understand the employment demand, document competencies needed, and develop cost estimates for equipment and training sites. We are seeking grant and philanthropic funding to support other needed activities to build out the academy concept. An allocation of \$1.25M for each year of the biennium, for a total of \$2.5M, will allow for the state-of-the-art, high-cost training equipment needed to expand regional coordination of infrastructure training centers in targeted regions of the commonwealth.

Section C. In-state Undergraduate Tuition and Fee Increase Plans: Provide information about the assumptions used to develop tuition and fee information the institution provided in the Excel workbook Part 1. **The tuition and fee charges for in-state undergraduate students should reflect the institution's estimate of reasonable and necessary charges to students based on the institution's mission, market capacity and other factors.**

RESPONSE:

The tuition and fee increases only reflect costs necessary to implement strategic initiatives, to fund potential compensation increases for faculty and staff, mandatory cost increases associated with contracts and leases, operations and maintenance support for new facilities coming on-line and inflationary impacts on utilities. Tuition increases also reflect carry-over commitments for mandatory FY2022 costs that exceed the recurring tuition moderation funding included in the 2021 Appropriation Act.

Section D. Tuition and Other Nongeneral Fund (NGF) Revenue: Provide information about factors that went into the calculations of projected revenue, including how stimulus funds may mitigate tuition increases.

RESPONSE:

VCCS tuition and fee revenue projections are based on applying projected enrollment change percentages (a decline of 1.0% for FY2022) to FTE enrollments at each community college. The enrollment change percentage is applied to the respective tuition and mandatory E&G fee rate for each college and a sum total is calculated for the VCCS total. Tuition and revenue assumptions in the plan assumes no increase in the differential tuition rates in effect at select colleges, which is subject to change when the State Board considers any requests for changes in differential tuition rates.

Regarding federal pandemic funding, colleges will use awards to provide financial assistance to students and offset expenses related to responding directly to the pandemic and its impacts and address non-general revenue shortfalls due to enrollment decline and unpaid student balances from enrolled students. Given the one-time or limited availability of federal funds, they will not impact tuition and fee calculations associated with sustaining strategic programs for the long-term.

Section E. Other Budget Items: This section includes any other budget items for which the institution wishes to provide detail. Descriptions of each of these items should be one-half page or less.

RESPONSE:

None.

Section F. Enrollment Projections: Include in this section information about how your institution developed its enrollment projections, whether your institution is concerned about future enrollment trends, and, if so, what planning is underway to address this concern. How have enrollment plans been impacted by the pandemic? For example, does your institution plan on enrolling more online students?

RESPONSE:

Projecting enrollments for community colleges can be notoriously difficult, as the potential student populations are sensitive to local labor markets and to trends in employment. In times of economic boom, community college enrollments will decline. In times of economic hardship, community college enrollments will typically grow. The pandemic recession has not been typical of other cycles, and some uncertainty exists in how it will impact community college enrollments.

In calculating the system level enrollment for the next six years, we began by forecasting enrollments at the individual colleges, based on trends over the past 20 years. While the most recent trend years have the greatest influence on the forecasts, we wanted to factor in two recent recession/recovery periods as a guide for the near-term pandemic recovery. After aggregating the college level forecasts, we factored in the potential impact of the G3 funding as a positive influence on enrollment in the near term and a stabilizing influence in future years at the system level.

While hopeful that the pandemic recovery will encourage more students to consider enrolling in community colleges, VCCS has several efforts underway to address the needs of entering and continuing students. First, the VCCS is overhauling its onboarding procedures, with the idea that a student could wake up in the morning, decide to go to college, and be enrolled before going to bed that night. This process will bring more consistency to the student experience across all colleges. Second, VCCS is employing 60 new full-time advisors to coach new and returning students. Advisors will work with students to address their academic and non-academic needs. Finally, colleges are offering significant numbers of HyFlex courses, designed to allow students to attend classes in person or online as needed to manage their busy lives which may be attractive to adult students, in particular.

Section G. Programs and Instructional Sites: Provide information on any new academic programs, including credentials and certificates, new instructional sites, new schools, or mergers supported by all types of funding, that the institutions will be undertaking during the six-year period. Note that as part of the revised SCHEV program approval process, institutions will be asked to indicate if a proposed new program was included in its six-year plan. Also, provide information on plans to discontinue any programs.

RESPONSE:

Tables listing new academic programs, new instructional sites, and program discontinuances projected for FY 2022 – FY 2026, by college, follow.

Planned New Programs

College	Biennium	Degree	Program Name
Blue Ridge	2022-24	Associate of Applied Science	Early Childhood Development
Blue Ridge	2024-26	Associate of Applied Science	Surgical Technology
Blue Ridge	2022-24	Associate of Applied Science	Pharmacy Technology
Central Virginia	2022-24	Associate of Science	Health Science
Central Virginia	2022-24	Associate of Applied Science	Information Systems Technology - Cyber Security Specialization
Central Virginia	2024-26	Associate of Applied Science	Early Childhood Education
Dabney S. Lancaster	2022-24	Associate of Applied Science	Technical Studies
Dabney S. Lancaster	2022-24	Associate of Applied Science	Mechatronics
Dabney S. Lancaster	2022-24	Associate of Arts and Sciences	Fine Arts
Danville	2024-26	Associate of Arts and Sciences	Liberal Arts-Human Services Specialization
Danville	2024-26	Associate of Applied Science	Amazon Web Services

Eastern Shore	2022-24	Associate of Arts and Sciences	Psychology
Eastern Shore	2022-24	Associate of Applied Science	Law Enforcement
Germanna	2022-24	Associate of Applied Science	Emergency Medical Technology
Germanna	2022-24	Associate of Applied Science	Medical Laboratory Technician
Germanna	2022-24	Associate of Applied Science	Medical Sonography
Germanna	2022-24	Associate of Arts and Sciences	Dietetic Technology
Germanna	2022-24	Associate of Applied Science	Digital Game and Simulation
J. Sargeant Reynolds	2022-24	Associate of Applied Science	Surgical Technology
J. Sargeant Reynolds	2024-26	Associate of Applied Science	Therapeutic Tech/OT PT Assistant
J. Sargeant Reynolds	2024-26	Associate of Applied Science	Pharmacy Technician
John Tyler	2022-24	Associate of Applied Science	Cloud Computing
John Tyler	2022-24	Associate of Applied Science	Automation and Robotics
John Tyler	2022-24	Associate of Applied Science	Pharmaceutical Manufacturing

John Tyler	2022-24	Associate of Applied Science	Data Analytics
John Tyler	2022-24	Associate of Applied Science	Artificial Intelligence
John Tyler	2024-26	Associate of Applied Science	Physical Therapy Assistant
John Tyler	2024-26	Associate of Applied Science	Energy Technology
John Tyler	2024-26	Associate of Science	Mathematics
John Tyler	2024-26	Associate of Applied Science	Unmanned Systems
Lord Fairfax	2022-24	Associate of Applied Science	Cloud Computing
Lord Fairfax	2022-24	Associate of Science	Computer Science
Lord Fairfax	2022-24	Associate of Science	Data Science
Lord Fairfax	2022-24	Associate of Applied Science	Aviation
Lord Fairfax	2024-26	Associate of Applied Science	Biotechnology
Lord Fairfax	2024-26	Associate of Science	Biotechnology
Lord Fairfax	2022-24	Associate of Applied Science	Administration of Justice
Lord Fairfax	2022-24	Associate of Applied Science	Financial Services

Lord Fairfax	2022-24	Associate of Applied Science	Marketing and Sales
Lord Fairfax	2022-24	Associate of Applied Science	Electronics Technology
Mountain Empire	2022-24	Associate of Applied Science	Speech Pathology Assistant
New River	2024-26	Associate of Applied Science	Early Childhood Education
Northern Virginia	2022-24	Associate of Arts	History
Northern Virginia	2022-24	Associate of Science	Mathematics
Northern Virginia	2022-24	Associate of Science	Data Analytics
Northern Virginia	2022-24	Associate of Applied Science	Cloud Computing
Northern Virginia	2022-24	Associate of Applied Science	Data Science & Analytics
Northern Virginia	2024-26	Associate of Applied Science	Mobile Application Design & Development
Northern Virginia	2024-26	Associate of Applied Science	Software Design & Development
Northern Virginia	2022-24	Associate of Applied Science	Data Center Operations
Northern Virginia	2024-26	Associate of Applied Science	Data Center Technology
Northern Virginia	2024-26	Associate of Applied Science	Autonomous & Drone Technology

Northern Virginia	2022-24	Associate of Science	Computer Engineering
Northern Virginia	2022-24	Associate of Applied Science	Applied Computer Science
Northern Virginia	2024-26	Associate of Applied Science	Game Design, Programming & Development
Northern Virginia	2024-26	Associate of Science	Computer & Information Systems Management
Northern Virginia	2022-24	Associate of Applied Science	Computer & Network Security
Northern Virginia	2024-26	Associate of Applied Science	Digital Forensics
Northern Virginia	2022-24	Associate of Science	Economics
Northern Virginia	2022-24	Associate of Science	Public Health re-name Health Sciences
Northern Virginia	2024-26	Associate of Science	Pre-Pharmacy
Northern Virginia	2022-24	Associate of Applied Science	Medical Assisting
Northern Virginia	2024-26	Associate of Applied Science	Histology Technician
Northern Virginia	2022-24	Associate of Applied Science	Polysomnographic Technician
Northern Virginia	2022-24	Associate of Fine Arts	Music
Northern Virginia	2024-26	Associate of Arts	English
Patrick Henry	2022-24	Associate of Arts and Sciences	General Studies, Specialization in Sports Management

Patrick Henry	2022-24	Associate of Applied Science	Motorsports Technology
Paul D. Camp	2022-24	Associate of Applied Science	Cybersecurity
Paul D. Camp	2022-24	Associate of Arts and Sciences	Computer Science
Paul D. Camp	2022-24	Associate of Science	Health Professions
Piedmont	2022-24	Associate of Applied Science	Medical Laboratory Technician
Piedmont	2022-24	Associate of Applied Science	Early Childhood Education
Piedmont	2024-26	Associate of Applied Science	Alternate Energies
Piedmont	2024-26	Associate of Applied Science	Automation and Robotics
Piedmont	2024-26	Associate of Applied Science	Artificial Intelligence/Data Science
Piedmont	2022-24	Associate of Applied Science	Fire Science
Southside Virginia	2022-24	Associate of Applied Science	Physical Therapy Assistant
Southside Virginia	2022-24	Associate of Applied Science	Early Childhood Education
Southwest Virginia	2022-24	Associate of Applied Science	Energy Generation and Maintenance

Southwest Virginia	2022-24	Associate of Applied Science	Culinary Arts
Southwest Virginia	2022-24	Associate of Applied Science	Adventure Tourism
Thomas Nelson	2022-24	Associate of Applied Science	AWS
Thomas Nelson	2022-24	Associate of Applied Science	Electrical Engineering Technology
Thomas Nelson	2022-24	Associate of Applied Science	Public Health
Thomas Nelson	2022-24	Associate of Applied Science	Fire Protection Systems
Virginia Highlands	2022-24	Associate of Arts and Science	Computer Science
Virginia Highlands	2022-24	Associate of Applied Science	Computer Aided Drafting
Virginia Highlands	2022-24	Associate of Applied Science	Surgical Technician
Virginia Highlands	2022-24	Associate of Fine Arts	Fine Arts
Virginia Western	2024-26	Associate of Applied Science	Occupational Therapist Assistant
Wytheville	2022-24	Associate of Applied Science	Agriculture
Wytheville	2022-24	Associate of Applied Science	Paramedic/EMS/EMT

Wytheville	2022-24	Associate of Applied Science	Computer Science
Wytheville	2022-24	Associate of Applied Science	Automotive Technology
Wytheville	2022-24	Associate of Applied Science	Medical Assisting

Note: Due to the untimely deaths of the Chief Academic Officer and Chief Workforce Officer, VCCS was unable to confirm new program plans at Rappahannock Community College (RCC). VCCS will provide an update on any planned new programs at RCC in the final submission of this narrative in October 2021.

Planned Program Discontinuances

College	Biennium	Degree	Program Name
Germanna	2022-24	Associate of Applied Science	Fire Science
J. Sargeant Reynolds	2022-24	Associate of Applied Science	Electrical Engineering Technology
J. Sargeant Reynolds	2022-24	Associate of Applied Science	Electronics Technology
Northern Virginia	2020-2022	Associate of Applied Science	Fire Science
Northern Virginia	2022-24	Associate of Applied Science	Marketing
Northern Virginia	2022-24	Associate of Applied Science	Hospitality Management
Patrick Henry	2022-24	Associate of Arts and Sciences	General Studies, Specialization in Recreation and Parks

Paul D. Camp	2022-24	Associate of Arts and Sciences	General Studies - Specialization in Computer Science
Paul D. Camp	2022-24	Associate of Applied Science	Mechatronics
Thomas Nelson	2022-24	Associate of Applied Science	Electronics Technology
Thomas Nelson	2022-24	Associate of Applied Science	Fine Arts

Planned New Sites

College	Biennium	Zip Code
Dabney S. Lancaster	2022-24	24416
Germanna	2022-24	22508
Germanna	2022-24	22554
Germanna	2022-24	22401
John Tyler	2022-24	23831
John Tyler	2024-26	23237 or 23803
John Tyler	2026-28	23114
New River	2022-24	24091
Piedmont	2022-24	22902
Thomas Nelson	2022-24	23188

Section H. Financial Aid: Discuss plans for providing financial aid, not including stimulus funds, 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. Virginia's definitions of low-income and middle-income are based on HHS Poverty Guidelines. A table that outlines the HHS guidelines and the definitions is attached.

RESPONSE:

In 2019-2020, 88,979 VCCS students completed the Free Application for Federal Student Aid (FAFSA), of which 73,929 provided verified family income. Of these, the VCCS enrolled 65,531 students who fell into either low (45,913) or middle (19,618) 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 nearly \$95 million of unmet need exists for middle-income students enrolling in community colleges, and 81% of VCCS students classified as middle income have some level of unmet financial need. 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 modified to increase state awards made to middle-income students, particularly those who are not eligible for the Federal Pell Grant. Tuition set-aside programs such as PTAP and the VCCS Grant also focus on this population to offset or, when possible, fully cover tuition and fees.

The colleges' foundations and the Virginia Foundation for Community College Education continue to expand efforts to raise funds to support non-need-based aid for low and middle-income students.

The new G3 program, which will begin in FY 2022, will provide financial assistance to low-income and middle-income Virginia students who are enrolled in educational programs leading to an occupation in a high-demand field. This program pays tuition and fees not already covered by other grant aid for students who report a total household income less than 400 percent of the federal poverty guidelines established by the U.S. Department of Health and Human Services. Full-time students who receive a full Federal Pell Grant, our most needy population, will receive a student-support incentive grant to offset indirect costs such as living expenses, transportation, and childcare.

At most VCCS institutions, students are only packaged with grants. They are informed about the option to apply for loans, but they must submit a separate application to make that request. Seven of our institutions do not participate in the federal loan programs. In 2019-20, 50,115 students only received grants while 6,357 students only received loans with 10,425 receiving both.

While it is difficult to project the future mix of grants and loans, historical data has been consistent with the above due to our low cost as well as our on-demand loan packaging paradigm. However, several factors, each of whose relative impact cannot be predicted, are also at play:

Federal Pell Grants: The maximum award continues to rise. It has increased from \$5,920 in 2017-18 to \$6,495 in 2021-22. In addition, Year-Round Pell was reintroduced in 2017-18, which has resulted in increased award eligibility in the trailing term of each Aid Year.

State Aid: State aid to VCCS students has increased since 2017-18. Despite a decrease in enrollment, the total amount of state aid increased from \$42 million in 2017-18 to almost \$47 million in 2019-20. Despite the increase in Pell as well as its year-round availability, VCCS intends to continue using state aid funds to serve more low- and middle-income students to decrease reliance on loan aid.

Additionally, state aid has been targeted to support student access to short-term noncredit credentialing programs leading to high demand occupations through the Workforce Credentials Grant (FastForward). When the FastForward began in 2016, \$1 million was allocated to offset the student tuition for low and middle-income students. This allocation has since increased to \$3 million in 2019-2020 and has been held steady since then.

Section I. Capital Outlay: Discuss the impact, if any, that the pandemic has had on capital planning, such as decreasing the need for space or other aspects. Provide information on your institution's main Education and General Programs capital outlay projects, including new construction as well as renovations that might be proposed over the Six-Year Plan period that could have a significant impact on strategies, funding, student charges, or current square footage. Do not include projects for which construction (not planning) funding has been appropriated. *Special Note: The requested information is for discussion purposes only and inclusion of this information in the plans does not signify approval of the projects.*

RESPONSE:

The VCCS submits one comprehensive capital plan for the 23 community colleges. Capital requests include construction of new space when space or program justified, renovation and configuration of existing space to meet changing strategic needs, improvements to aging building systems and equipment. Each biennium, the VCCS narrows its capital plan to focus on the top 30 priority requests for the system. The current capital outlay plan includes 34 unfunded projects at 22 colleges. Top priority projects include renovation of existing campuses to address healthcare, advanced manufacturing and engineering programs, addressing ongoing deferred maintenance, replacement of outdated academic buildings. The total project cost for the 34 projects in 2022-24 biennium is estimated to be approximately \$950 million.

Section J. Restructuring: Provide information about any plans your institution has to seek an increased level of authority, relief from administrative or operational requirements, or renegotiation of existing management agreements.

RESPONSE:

The Higher Education Restructuring Act continues to provide significant benefits to institutions of higher education and the Level II delegated authority afforded the VCCS continue to provide benefits in the delivery of our educational mission. The VCCS remains committed to pursuing additional delegated authority for procurement. The VCCS has worked collaboratively with the Division of Purchasing and Supplies in leveraging the delivery of procurement services by our shared-services Center and have strengthened communications between our two agencies. We are confident that continued collaboration and process improvements will result in favorable consideration of this additional authority when requested.

Section K. Evaluation of Previous Six-Year Plan: Briefly summarize progress made in strategies identified in your institution's previous six-year plan. Note how additional general fund support and reallocations were used to further the strategies.

RESPONSE:

Priority 1: Expand Access to Workforce Education Programs

Goal 1: Increase access to workforce education by investing in a Virginia College Promise program.

During the 2020 Legislative session, the Governor and General Assembly included \$34 million in the budget language to fund the G3 (Get a Skill, Get a Job, Give Back) program. G3 provides last dollar tuition assistance for students enrolled in high demand, high wage career technical programs. G3 programs are designed to be stackable, that is, allow students to take courses and earn credentials and certifications that

build skills and knowledge while allowing predictable ways to enter the workforce and re-enter education without loss of credit or momentum. Due to the Pandemic Emergency, G3 for FY 2021 was unfunded, but colleges continued to build programs and pathways to support students. During the 2021 Legislative session, G3 was introduced into legislation and funded for the FY 2022 academic year.

Over the past two years, six VCCS colleges (BRCC, DSLCC, ESCC, GCC, NVCC, VWCC) have increased enrollment in career technical degree programs by an average of 10.2%. Fourteen colleges have increased enrollment in Fast Forward credential programs, for a systemwide increase of 16.4%.

Goal 2: Restructure workforce education programs to Build Accelerated Pathways into the Workforce by creating stackable credentials that align with high-demand, high-wage jobs.

In preparing to offer G3, the VCCS colleges redesigned more than 300 associate degree workforce education programs to be stackable, allowing students to earn credentials, exit to the workplace, then return for additional training with no loss of credit or momentum.

The redesigned programs typically have three levels:

- Level 1 is a short, skills-based career studies certificate leading to entry-level employment, often FastForward programs that lead to industry certifications.
- Level 2 builds from entry-level skills to advanced skills and includes work-based learning experiences.
- Level 3 provides broader knowledge in theoretical, management, and general education competencies to prepare students for middle-management positions.

Many of these restructured programs were introduced during Fall 2020 and required hands-on training. Due to COVID social distancing restrictions, colleges were required to limit the numbers of students in these courses. As restrictions ease, colleges will expand class sizes to accommodate additional students.

Goal 3: (Workforce Alignment) Pursue legislative opportunities to implement Institutional Partnership Performance Agreement and Tech Talent Pipeline programs to meet the Commonwealth's economic development goals.

Institutional Partnership Performance Agreement. In March 2019, the VCCS submitted a letter to the Governor and other policymakers proposing to partner with Northern Virginia Community College (NOVA) and Amazon Web Services (AWS) Educate to scale NOVA's cloud computing degree to a total of 7 additional colleges in the biennium. The intent of the IPPA was to ensure that Virginia remains competitive in the fast-growing cloud computing marketplace. The partnership launched in fall 2019. To date, 9 community colleges have established cloud computing programs. In fall 2020, there were 270 students enrolled in cloud computing programs, in spite of the pandemic emergency. As part of the G3 initiative and with increasing demand for technicians with cloud computing skills, enrollment is expected to continue to grow. Colleges are adding dual enrollment pathways for high school students interested in cloud computing credentials.

Tech Talent Pipeline. VCCS received an allocation from the Tech Talent Investment Fund to increase the number of students in computer engineering programs who transfer into bachelor's and master's degrees in the fields of computer science, computer engineering, or computer software engineering. Eight colleges were selected to participate: Germanna, J. Sargeant Reynolds, John Tyler, New River, Northern Virginia, Thomas Nelson, Tidewater, and Virginia Western Community Colleges. Colleges invested the funds in outreach and recruitment strategies, additional faculty to increase enrollment, tutors to support students at critical points in the educational pathway and building out state-of-the-art IT facilities. The programs have now finished their second year.

Priority 2: Increase Completion through Enhanced Coaching Capacity to Support Onboarding, Retention, Progression, and Completion

Goal 1: Invest in Increased Coaching Capacity for Virginia's Community Colleges to better serve minority and disadvantaged students, military veterans, and returning adult students.

The JLARC study indicated a need to increase our advising staff to meet the needs of our students more effectively. A generous investment by the General Assembly has provided funds to create 60 new full-time non-faculty advising positions that will provide focused advising and coaching services at all 23 of our colleges. Those positions are slated to be filled beginning July 1, 2021.

With the changes that came to all of our colleges with the COVID-19 pandemic, there have been many structural changes to transform how students experience advising. All of our colleges created remote and online advising opportunities to connect with services at the college. In addition, college navigators were identified at all institutions to assist with the onboarding process for new students. In some cases, these are not advisors, but rather skilled professionals who assist students with coordination of the administrative tasks necessary for enrollment. Their work allows advisors and coaches to focus more time on supportive services.

VCCS has offered many professional development opportunities to support advisors in adopting more comprehensive coaching strategies. A peer group has been established to support the professional development needs of the coaches and advisors. Two face-to-face gatherings attracted over 400 attendees each before the pandemic lockdown. This group will convene again in October 2021. Beginning in March 2020, informational meetings, peer sharing gatherings, and technical assistance. An online library of resources including recordings of webinars, research on promising practices and peer-to-peer sharing has been created to provide ongoing support for coaches, advisors, and navigators. Over 600 professionals have access to these resources and there have been over 10,000 views of the available resources since March 2020. The coaches and advisors also have access to national sources of training and information through an online platform so they can select relevant training at any time at no cost to the advisor or college.

At the current time, a taskforce of presidents and other leaders across the system are reinventing our student onboarding process. This will engage multiple stakeholders in transformational coaching and advising redesign as we continue to strive to meet the needs of our students and the communities we serve in more innovative ways.

Increased comprehensive coaching supports improved access to community-based support services for students. With the adoption of the Single Stop, advisors can now easily connect any student to the financial and other resources that they may be qualified to receive.

Goal 2: Improve Transfer Outcomes and Close Equity Gaps in Transfer Outcomes for minority and underserved student populations by improving transfer advising capacity.

Transfer Virginia has engaged over 1500 faculty and staff from Virginia colleges, universities, and Virginia Department of Education to build the vision and drive change to improve transfer opportunities for students. Over the last three years, this collaboration resulted in the development of over 90 transfer courses with common outcomes across the VCCS, a 16-credit Passport and a 30-credit UCGS that provides students assurance that their courses will transfer and apply to general education requirements, eleven common curricula in Engineering, Education, Business, and Computer Science that will streamline transfer for those areas – many more to come, a statewide transfer guide template that provides a consistent platform for communicating the requirements for earning a bachelor's degree through transfer, streamlining maintenance of transfer agreements through a statewide template, and a statewide Reverse Transfer Toolkit that scales reverse transfer through consistent application of strategies and practices.

The TransferVA portal is a statewide tool that closes the information equity gap for all students across Virginia, providing full transparency of student options in transfer. Through this comprehensive data and resource warehouse and search engine, students have the tools necessary to explore careers, programs, and courses to maximize their experience. The portal is slated to go live in fall 2021 with approximately 40 institutional partners.

Through the State Committee on Transfer, state policies were recommended to the State Council that supported the practices needed to transform transfer. VCCS policies were also developed to align VCCS practices to best serve transfer students.

All of the above speak to the structure of transfer. The attention to the heart of transfer, the students, is a critical piece of the work. One major step was the Transfer VA Call to Action – Equity Series. The Call-to-Action web series on the role of transfer in advancing equity fostered dialogue within and between institutions, helped build the Virginia transfer community, and shared ideas, practice, and challenges with peers. The aim of the sessions was to support each institution in setting goals and determining action steps for improving transfer student success and equity at each institution. The ongoing process and conversation culminated in a March 2021 session on goal setting and action planning. In total, there are four 90-minute content sessions, four data and goal setting office hour sessions, and three think-tank sessions through which institutional teams explored the meaning of equity, transfer barriers, transfer, and social mobility data, advising, and goal setting and action planning. In June 2021, 7 four years and 10 community colleges presented their action plans for improving transfer experiences for students.

While there is still much work to be done, the foundation for collaboration, high stakeholder engagement, and significant change is established.

Priority 3: Expand Workforce Credential Grants in High Demand Fields

Goal 1: Expand non-credit workforce credential grant programs that align with high-demand jobs.

Since 2016, the WCG program has enhanced Virginia's talent pool by upskilling more than 22,000 Virginians in the fields of greatest business demand. VCCS has leveraged the state's investment in WCG to provide education for individuals who are sponsored by third-party payers, such as employers, trade associations, and federal employment programs. In total, nearly 30,000 high-demand credentials have been earned by Virginia workers since the program began in 2016.

Based on such performance outcomes and continued business demand, general fund support for the program was increased to \$13.5 million appropriated for FY 2020 and FY 2021. To continue this progress in closing the skills gap identified by Virginia's business community, funding for the Workforce Credentials Grant should continue to increase. Every \$1 million dollars invested in the Workforce Credential Grant program leverages additional funding to generate 1,000 high-demand, high-value industry credentials, strengthening the talent pool needed by Virginia's businesses, moving more Virginians toward family-sustaining wages, and advancing the commonwealth's economic vibrancy.

Priority 4: Increase Faculty and Staff Compensation

Goal: Build faculty and staff compensation towards competitive market rates and realignment with other institutions of higher education.

Thanks to the new state budget approved by lawmakers and signed by the governor, Virginia state employees who were employed as of March 10, 2021, and in good performance standing as of their last evaluation will receive a five-percent salary increase in the fiscal year that begins July 1.

The five-percent increase applies to classified staff, full-time, and adjunct faculty. Also, as allowed by state budget language, VCCS will extend the five-percent increase to our part-time P-14 colleagues statewide effective with the first hourly pay date.

Priority 5: Enterprise Resource Planning (ERP) System

Goal: Research and plan for a future cloud-based ERP system to better manage the student, business, and human resources functions of the VCCS.

Over the past two years, VCCS has made significant functional upgrades to two key ERP systems -- the administrative information system, which manages accounting and budgeting for all 23 colleges, the system office and the shared services center, and the student information system. In addition to the technical upgrades, VCCS has undergone an extensive review of its business processes in order to take advantage of new functionality in the tools, prepare for eventual transition to cloud-based services and to improve the experience for students.

Section L. Diversity, Equity and Inclusion (DEI) Strategic Plan: Provide an update on the completion status of your institution's plan that is being coordinated with the Governor's Director of Diversity, Equity and Inclusion. If a copy of the plan is available, please include it when your institution submits its initial plan. If a copy of the plan is not available for July 1 or if changes are made, please provide a copy with your institution's final plan submission on October 1.

RESPONSE:

The VCCS will collect individual plans from all 23 community colleges. The colleges have received a template that provides information about the six-stage organizational development continuum and includes the five goals identified in the One Virginia plan. Colleges that have an existing diversity plan will use a short form of the template to address goals and assess the institution to fulfill the One Virginia requirement. All other colleges are asked to align with the One Virginia plan. Next year, all colleges are asked to fully align with the One Virginia plan. The VCCS has received an extension from the Governor's Office until September 15, 2021, to submit all college plans in a single document. We will provide SCHEV a copy of VCCS' final plan submission no later than October 1, 2021.

Section M. Economic Development Annual Report: Provide a copy of any report your institution has produced about its economic development contributions.

RESPONSE:

VCCS colleges regularly conduct economic impact studies to better understand their roles in the prosperity of the communities they serve. Below are links to examples of these studies:

[Germanna Community College](#)

[Reynolds Community College](#)

[Southside Virginia Community College](#)

[Southwest Virginia Community College](#)