

TIDEWATER COMMUNITY COLLEGE
Chancellor's Goals Supporting *Achieve 2015*
July 2014 through June 2015

GOAL: ACCESS

Increase the number of individuals who are educated and trained by Virginia's Community Colleges by 50,000 to an annual total of 423,000, with emphasis on increasing the number from underserved populations by at least 85,000 individuals.

1 Increase Enrollment from Underserved Populations

Increase enrollment from underserved populations by 3% over 2014-15.

Phase II and III of the development of a Strategic Enrollment Management Plan (SEM) will be initiated during FY2015. These two efforts will focus on moving an applicant to an enrolled student to the successful completion of a credential through a reduction in the number of steps required by a student, improved customer service, and better student tracking. The outcome will improve student access and credential completion. (Lepper, Toscano, DeMarte)

2 Educational Programs

Annually develop 10 new academic programs (degree, certificate, or career studies certificate) that respond to emerging, critical workforce needs, particularly in STEM-related areas (science, technology, engineering, and mathematics).

Develop five new academic programs that respond to emerging, critical workforce needs, and STEM-H related disciplines. (DeMarte with support from Boyd, Rhine, Summers, and Woodhouse)

3 Virginia Education Wizard

Increase the total number of profiles created in the Virginia Education Wizard by 70,000, to include 45,000 profiles created by Virginia students in grades 7 through 12 and 12,000 profiles by Virginia community college students. Increase the total number of Career and Course Planners in the Wizard by 3,000. Increase the total number of Wizard Mobile users by 3,000.

Continue to work the plan developed in 2010-11, to include identifying new avenues, to promote the Virginia Education Wizard as a career and college planning tool for TCC's diverse student body. In particular, TCC will increase by 20% the number of high school student generated profiles. (Lepper)

4 Establish and Implement Core Elements across all VCCS Coaching Services

Coaching participants will receive services in each of the four key coaching elements of college and career transition: career assessment, career planning, financial aid, and college or career entry, and all colleges will see a 10% increase in the percentages of participants in each program with who have completed all four services.

Ensure that high school Career Coach services are delivered throughout all school divisions consistent with the SEM and the college's performance funding plan. Adult Career Coaches will expand outreach to trade impacted workers in accordance with the DOL TAACCT grant. (Lepper)

5 Expand Shared Distance Learning Model

Expand participation in shared distance learning model to all remaining colleges. Explore the feasibility of adding more course-originating colleges to the model.

TCC will expand academic program and course options for inclusion in the VCCS shared distance learning model. (DeMarte)

GOAL: AFFORDABILITY

Maintain tuition and fees at less than half of the comparable cost of attending Virginia’s public four-year institutions, and increase the annual number of students who receive financial assistance and scholarships by 36,000.

6 Increase Financial Aid Recipients

Increase the number of students receiving financial aid by 5% over 2013-14 with special focus on middle class students.

Continue to ensure that TCC students take full advantage of available financial assistance opportunities. (Milloy with support from Boyd, Rhine, Summers, Woodhouse, and Lepper)

7 Implement Rural Virginia Horseshoe Initiative at Pilot Colleges and Establish Four-Year Success Benchmarks

Working with the pilot colleges, develop and operationalize processes for the GED incentive and full-time high school coaching program and track success toward enrolling 50 GED completers at each college and achieving agreed upon coaching progress measures and outcomes, using year one data to set a baseline and subsequently to project years two through four annual goals for measures and outcomes.

VCCS.

8 Reduce Textbooks Cost

Reduce the cost of required textbooks and related course materials in 10% of all course sections offered in 2014-15. Colleges will provide a list of the course sections in which the cost of textbooks and related course materials were reduced, the method of reducing the cost, and the estimated cost savings for enrolled student in each course by May 15, 2015.

Expand the Z-Degree program for students in the AS Business Administration degree program that has successfully eliminated the cost of textbooks for the entire degree. The Z-degree option will be expanded to include other academic programs. In addition, the college will continue to offer text book rentals and e-textbooks in collaboration with the TCC Book Store to lower textbook costs for all students. (DeMarte with support from Milloy)

GOAL: STUDENT SUCCESS

Triple the number of students graduating, transferring, or completing a workforce credential to 91,173, including tripling the success of students from underserved populations to 39,393.

9 Enhance Veterans Services

Continue to monitor progress on plans submitted to Chancellor on veteran friendly services. Monitoring reports will be submitted to the Chancellor by October 1, 2014.

Submit monitoring report to VCCS and provide a proposed shared services model for veteran support services to the VCCS and the Virginia Department of Veteran and Military Affairs. (Dunn)

10 Implement Student Services Initiatives

Continue implementation of the automated early alert system (SAILS) to strengthen persistence.

Continue implementation of SAILS and begin implementation of Starfish Retention Solution's Connect module. (Lepper)

11 Explore Emerging Learning Technologies

Develop new and evolving learning technologies and promote those that offer the greatest promise for effective teaching and learning and improved student success.

Advance the use of technology applications in the learning experience, particularly those that enhance and improve teaching and learning. (DeMarte)

12 Improve College and Career Transition for Students in Training and Coaching Programs

Meet individual college targets established for retention, credentials, and/or transition to employment for participants in Perkins, On Ramp, Middle College, Great Expectations, and high school, college success, and adult coaching by developing standardized processes at the state and college levels for data collection, reporting, tracking, and validation of credential and employment outcomes of students in these programs.

Work with VCCS staff to develop and report college and career credential and employment outcomes. In addition, TCC will establish at least three stackable career studies certificates within degree and certificate programs that are marketable to high school students through students transferring to bachelorette degree programs. (Aasen with support from DeMarte, Lepper, Bryant, Boyd, Rhine, Summers, and Woodhouse)

13 Student Success Reporting

Provide comprehensive reporting on a variety of student success measures aligned with *Achieve 2015-Take Two* and the Reengineering Task Force recommendations.

VCCS.

14 Update the VDOE/VCCS Dual Enrollment Plan

Work with ASAC, Dual Enrollment Coordinators and VDOE to review and revise current dual enrollment plan.

Actively participate with VCCS and college staff to review and revise current dual enrollment plans. The number of dual enrollment FTEs will be increased by 20% over the previous year. (DeMarte with support from Boyd, Rhine, Summers, and Woodhouse)

- 15 Increase Professional Development Opportunities to Enhance Faculty and Student Success**
Increase regional faculty development opportunities by 5%, reconstitute 10% of inactive Peer Groups, and increase visibility of adjunct faculty development opportunities in all OPD-sponsored events in direct support of faculty professional development and evaluation goals and objectives.

VCCS; TCC's role to be determined.

GOAL: WORKFORCE

Increase the number of employers provided training and services to 13,000, with a particular focus on high-demand occupational fields.

- 16 Serve Employers Through College Courses, Programs, And Outreach**
Increase the number of employers served through college credit and noncredit courses, customized training, layoff aversion, and other outreach efforts and report annually all their employer activities.

Increase by 10% the number of businesses served through expanded training and implementation of support services to companies in transition. Prepare an end-of-year report on employer and other outreach efforts. (Bryant)

- 17 Implement Workforce Enterprise System**
Monitor and report on the multi-year implementation of a workforce enterprise system.

TCC will continue to participate as a lead institution in the development and implementation of WES. (Bryant)

- 18 Increase the Number of Students Completing and Businesses Recognizing Career Readiness Certificates**
Meet individual college targets established for number of individuals receiving and businesses recognizing the CRC.

Meet TCC's target for the number of individuals receiving, and businesses recognizing, the CRC. (Bryant)

GOAL: RESOURCES

Raise at least \$550 million in cumulative gifts and grants to support the mission of Virginia's Community Colleges.

- 19 Leverage Support From The Virginia Workforce System**
Leverage funding and in-kind contributions from workforce partners and workforce funding streams.

Continue to provide services and pursue grant support for the Job Skills Training program from the Virginia Department of Social Services and from other public and private organizations as appropriate. (Bryant with support from Davenport)

- 20 Leverage VCCS Purchasing Volume**
Implement structure needed to support Level II delegated authority for procurement for the system. Obtain authority by June 30, 2015.

VCCS.

21 Explore Planned Giving Opportunities

Work with VCCS Institutional Advancement staff to develop or expand planned giving programs at colleges.

TCC will expand its planned giving program and will develop a plan for a major gift campaign that will commence in fall 2014. (Davenport)

22 Increase Online Donations

Increase the number of online donations to the VFCCE by 20% over 2013-14.

Increase the annual value of donations by \$1.5 million and the number of donors by 10% during the 2015 calendar year. (Davenport)

23 Research VCCS Alumni Services

Explore opportunities to work with a consultant to conduct research for the development of alumni services for the VCCS.

VCCS; TCC's role to be determined.

24 Increase Revenues Generated By Workforce Development Services

Meet individual college targets established for revenues generated in excess of covering the direct costs in delivering workforce development services.

TCC will meet revenue targets. (Bryant)

25 Develop Fundraising Goals

Establish annual fundraising goal for VFCCE by September 30, 2014. Begin evaluation of long-term planning process to assist in the development of fundraising goals to support the VCCS.

VCCS.

MANAGEMENT GOALS

In order to accomplish the goals set forth in *Achieve 2015- Take Two* and these Chancellor's Goals, various management goals are necessary.

26 Develop Strategic Plan for 2021

Develop and have approved the VCCS 2021 Strategic Plan.

TCC President, Dr. Edna Baehre-Kolovani, will serve as co-chair of the VCCS 2021 Strategic Plan development committee. (Kolovani)

27 Meet Management Standards

Meet specified academic, administrative, and financial Performance Standards required to receive incentives provided for in the Higher Education Restructuring Act.

VCCS; TCC's role to be determined.

28 Performance Funding Initiation

Initiate performance funding model. All presidents will develop plans to strengthen student success during presidential evaluations in July. Plans will be submitted to the Chancellor by September 1, 2014. Outcomes of first year efforts will be submitted by June 30, 2015.

TCC will submit a plan and provide an outcomes report by the end of FY 2015. (Lepper)

29 Develop Measures for Strategic Performance Model

Develop comprehensive measures and metrics for distributing funding according to performance standards.

TCC will participate in the development of metrics for the comprehensive measure of performance standards. (Aasen)

30 Improve Efficiencies In Administrative Services

Initiate plan to implement best opportunities to improve efficiencies in administrative services across the system based on the Benchmarking Study / Opportunity Assessment Project.

VCCS; TCC's role to be determined. (Milloy, Lepper, Dunn, and Ying)

31 Develop VCCS Leadership

Develop structure to encourage internal mobility as well as external advancement.

VCCS.

32 Consolidate Equipment Purchasing

Complete research and develop a program to consolidate computer equipment so that all colleges can participate during the remainder of the fiscal year.

TCC will participate in the consolidated equipment purchasing program. (Ying)

33 Move Data Center

Complete the move of the VCCS enterprise data into a co-location facility, and work with the colleges to identify potential resource-saving measures related to the data center.

VCCS.

34 Migrate to Cloud Email

Develop plans to migrate all VCCS email to cloud-based solutions within the next two years.

VCCS.

35 Complete Internal Audit Plan

Complete the FY 2015 Internal Audit Plan.

VCCS.

36 Complete High Risk Program Inventory

Develop and collect inventory of best practices for high risk instructional programs. Implement policies and reporting structures. Include training in all peer group meetings.

TCC will participate in completing an inventory of best practices for high risk instructional programs. (DeMarte)

37 Implement Diversity Plans

Implement appropriate recommendations from the diversity taskforce.

VCCS; TCC's role to be determined. (Dunn, DeMarte, and James)

38 Develop Statewide Marketing Campaign

Develop a marketing campaign promoting community college education statewide.

VCCS.