

# TIDEWATER COMMUNITY COLLEGE BOARD

## MEETING NO. 299

SEPTEMBER 12, 2017

Meeting number two hundred and ninety-nine of the Tidewater Community College Board was held on Tuesday, September 12, 2017, in the Student Center on the Portsmouth Campus.

**Members Present:** Edna V. Baehre-Kolovani Jerome A. Bynum  
Lynn B. Clements Paulette D. Franklin-Jenkins  
Cynthia (Cindy) S. Free James (Jay) N. Lucado  
Connie A. Meyer Delceno C. Miles  
John M. Murray Linda D. Ridenour  
Terri N. Thompson

**Members Absent:** John D. Padgett Dwight M. Parker

**Others Present:** Curtis K. Aasen, Director of Institutional Effectiveness & Interim Vice  
President for Information Systems  
Jeff Ainslie, President of Ainslie Group  
Matthew J. Baumgarten, Executive Director of Real Estate  
Foundation/COO of Facilities & Public Safety  
Carol R. Curtis, President of Noah Enterprises, Inc.  
Daniel T. DeMarte, Executive Vice President for Academic & Student  
Affairs & CAO  
Judy Gill, Chair of College Faculty Senate  
Susan M. James, Special Assistant to the President & Chief of Staff  
Bruce Meyer, TCC Alumni Council Member  
Corey L. McCray, Vice President for Workforce Solutions  
Phyllis F. Milloy, Vice President for Finance  
Lisa B. Rhine, Provost of Chesapeake Campus  
Michael D. Summers, Provost of Virginia Beach Campus  
Michelle W. Woodhouse, Provost of Portsmouth Campus  
Curt Wynn, Director of Marketing, Public Affairs and Communications

### 1. **Welcome and Call to Order**

Ms. Thompson, chair, determined the presence of a quorum and called the meeting to order at 4:30 p.m.

**2. Program Highlight**

Dr. Baehre-Kolovani invited Mr. Aasen to give an overview of the College Working Priorities featured as the program highlight.

The TCC working priorities are synchronized with the Chancellor's Goals Supporting Complete 2021. Planning is focused on the four student progression markers of: 1) Connection-interest to applicant; 2) Entry-enrollment to completion of gate-keeper courses; 3) Progress-program pathway milestone achievement, and 4) Completion-achievement of credential or transfer. Using the progression markers, annual goals are established and goal statements are applied to six major initiatives (PACE, academic advising, structured programs, academic and student affairs structure, co-curricular competencies, and technology/VIP-PASS) that supports the Guided Pathways Model. The college community is engaged through meetings, work sessions and the use of technology tools to meet the objectives.

**3. Adoption of Consent Agenda**

Ms. Thompson inquired if there were requests to remove any item(s) from the consent agenda to the full agenda. None were requested. However, at the request of new board member, Ms. Miles, the board acted on two motions to accept the consent agenda. On a motion by Mr. Bynum, seconded by Ms. Free, the board approved consent agenda items 4a, 4c, and 4d. On a motion by Ms. Miles, seconded by Mr. Murray, the board approved consent agenda item 4b.

**4. Approval of Action Items on Consent Agenda**

Referring to Tabs 4a through 4d of the meeting packet, the board approved Meeting Minutes #297 for May 11, 2017; Meeting Minutes #298 for August 10, 2017; Proposed New Career Studies Certificate in Nurse Aide, and the Joint Resolution Honoring William A. Hudgins (attached).

**5. Curriculum & Student Development Committee Report – Mr. Dwight M. Parker, Chair**

a. Academic and Workforce Credential Report. In the absence of Mr. Parker, Drs. DeMarte and McCray briefly spoke to the connection between academics and workforce and invited Jeff Ainslie, President of Ainslie Group, and Carol R. Curtis, President of Noah Enterprises, Inc., to discuss shortages in the workforce and their collaboration with TCC to fill those voids. They noted that a shortage of skilled craftsmen and masters of the various trades, impacts production rates and ultimately the economy. Through the Virginia Workforce Development Coalition, information is relayed relative to occupational needs in the workforce and with the use of grants and partnerships, students can earn industry certifications and career studies certificates, as appropriate, to gain employment.

**6. Finance & Facilities Committee Report – Mr. James (Jay) Lucado, Chair**

a. Routine Financial Statements for Month Ending July 31, 2017. At the invitation of Mr. Lucado and referring to Tab 6a of the meeting packet, Ms. Milloy addressed the financial statements. She reported that expenditures in the Institutional Auxiliary Budget and the Student Center Budget are higher due to timing of bond payments for parking garage and

lot, and timing of bond payments for the Student Centers, respectively. Certain encumbrances for both budgets are charged on an annual basis.

- b. Final Budget Report for 2016-17. Directing the board's attention to Tab 6b of the meeting packet, Ms. Milloy reviewed the college's 2016-17 operating budget. The college continues to expend the majority of its funds to instruction (41.5%) followed closely by institutional support (18.1%). Over \$80 million in student financial aid was awarded and tuition and fees remain the primary sources of revenue (50.2%).
- c. 2017-18 State Operating Budget. Referring to Tab 6c of the meeting packet, Ms. Milloy indicated that the college's operating budget for 2017-18 is a direct reflection of the loss of state appropriation and decline in tuition revenue. The President's Cabinet has been working strategically to close the \$8.5 million gap through reviews of operating and wage budgets, organizational restructuring, and elimination of vacant positions.
- d. Performance Funding Update. Dr. Kolovani invited Mr. Aasen to give an update. The Performance Funding Metrics is tied to four student progression markers in the areas of: 1) Connection; 2) Entry; 3) Progress, and 4) Completion. Annual targets are established to support goal statements that are subsequently evaluated. Goal attainment and comparisons among the 23 VCCS institutions impacts general fund allocations.
- e. Proposed Addendum #2 to the MOA Between the Commonwealth, the State Board, City of Suffolk and TCC Real Estate Foundation. At Mr. Lucado's invitation, Mr. Baumgarten referred to Tab 6e of the meeting packet to address Addendum #2 to the Real Estate Foundation Memorandum of Agreement (MOA). In December 2005, a MOA was approved to transfer the Portsmouth Campus property to the TCCREF and required that Parcel A be sold to the City of Suffolk by July of 2006. The MOA included stipulations regarding how the parcels of the property might be developed. In part, the MOA stated that  
*"Both the City and the Commonwealth as represented by the Governor ("the Governor") desire that Parcel A be made available for prompt development for office, research and related commercial uses, primarily in connection with (i.) modeling and simulation uses, (ii.) office and research space for contractors supporting U.S. Joint Forces Command and related commands, and (iii.) other defense and technology-related uses..."* In 2011, JFCOM was disestablished and the emphasis on modeling & simulation activity in Northern Suffolk subsided. Thus, both the City of Suffolk and the TCCREF desire to amend the 2005 MOA.  
Mr. Lucado stated that his committee reviewed the addendum to the original MOA (attached), with the recommendation to approve it for subsequent action by the State Board for Community Colleges. Ms. Thompson accepted the committee's endorsement as a motion, which requires no second, invited discussion, of which there was none, and called for a vote. The board unanimously approved the motion.
- f. Proposed New Culinary School Project with City of Norfolk. Directing the board's attention to Tab 6f of the meeting packet, and at Mr. Lucado's request, Mr. Baumgarten stated that expansion of the college's culinary program has been on the radar for several years. The existing culinary space in the Walker Building needs to be completely renovated and expanded. The City of Norfolk approached TCC and stated that if they were to gift the

land and building that fronts Brambleton Ave, between Granby Street and Monticello Avenue to TCC, would TCC like to build the new culinary school on that site? The two options available to TCC are: (1) renovate the existing building on the site and use it for the culinary arts programs (16,000 sq. ft.) and (2) tear down the existing building and construct a new culinary arts center (30,000 sq. ft.) with funding from multiple sources.

Mr. Lucado reported that the proposal to present the culinary school site project (attached) to the State Board at its September 20<sup>th</sup> meeting was approved by his committee. Ms. Thompson accepted the committee's recommendation as a motion, which requires no second, invited discussion, of which there was none, and called for a vote. The board approved the motion.

- g. Real Estate Foundation Update. The Eastern section of the Suffolk property is slated for development within the next two-years and the Army Corps of Engineers are cleaning up other sections of the property. The Beazley Building is being cleared of asbestos and is scheduled to be demolished in the near future. Studies of the lakefront and its wildlife produced positive results for future development.

#### **7. Advocacy Committee Report – Ms. Linda D. Ridenour, Chair**

- a. Committee Update. Ms. Ridenour had no formal report to present, but she reminded her board colleagues to take advantage of opportunities to highlight TCC with their respective City Councils.

#### **8. Discussion & Approval of Action Item(s) Removed from the Consent Agenda**

- a. Nothing to report.

#### **9. President's Report**

- a. Major Gifts Campaign Update. The four priorities of the Major Gifts Campaign are (1) Scholarships and Access; (2) Maritime/Ship Repair; (3) Automotive, and (4) Culinary/Hospitality. The fundraising has begun and the campaign case for support will be finalized by October 15, 2017.
- b. Enrollment Update (w/Mr. Aasen). At the invitation of Dr. Baehre-Kolovani, Mr. Aasen provided an overview of the system-wide enrollment fluctuations between 2008- 2012 and addressed the VCCS Annual FTE Enrollment declines from 2012-2016 that impacted all 23 institutions.
- c. Digital Marketing. Mr. Curt Wynn, Director of Marketing, was invited to give the board an overview of the TCC 2017-18 Marketing Plan. In prior years, the college's marketing focused on brand messaging through traditional media channels. With the use of the Customer Relations Management (CRM) tool and a shift toward multiple digital mediums for advertising, the college can now use data to accurately segment and track target audiences with content strategies.

#### **10. Chair's Report & Announcements**

- a. Review Section of TCCB Policies and Procedures Manual w/By-Laws. In the interest of time, Ms. Thompson deferred this item to the November 2017 meeting.
- b. President's Goals for the College. As part of the President's Report under "Biennium Chancellor's Goals & TCC Alignment for 2017-18, Mr. Aasen, at the invitation of Dr. Baehre-Kolovani, reported on the president's goals for the college. The agenda was subsequently amended to adopt the July 2017 – June 2018 Chancellor's Goals Supporting Complete 2021 attached as an action item. After some discussion, on a motion by Mr. Bynum, seconded by Mr. Murray, the board approved the goals for the college as part of the agenda.

**11. Adjournment**

There being no further business to come before the board, Ms. Thompson adjourned the meeting at 6:58 p.m.

Respectfully submitted,



Edna V. Baehre-Kolovani, Ph.D.  
Secretary to the Board

APPROVAL



Terri N. Thompson  
Chair



## Joint Resolution

**Whereas**, William A. Hudgins has greatly assisted the mission of the Tidewater Community College Educational Foundation by giving freely of his time and expertise to further the mission of the Educational Foundation; and,

**Whereas**, William A. Hudgins was elected to the Tidewater Community College Educational Foundation Board on April 22, 2014, and served with distinction as *Ex Officio* liaison to the Tidewater Community College Real Estate Foundation Board; and,

**Whereas**, William A. Hudgins has brought his extensive expertise and experience in regional development and business to his service with both the Tidewater Community College Educational Foundation and, through his *Ex Officio* status, to the Tidewater Community College Real Estate Foundation Board; and,

**Whereas**, William A. Hudgins stepped down from the Tidewater Community College Educational Foundation Board on April 25, 2017, in order to bring his expertise and experience to the Tidewater Community College Real Estate Foundation Board:

**Now, Therefore Be It Resolved** that the Tidewater Community College Educational Foundation Board of Directors and the College President, on behalf of the faculty, staff, and students, thank and commend William A. Hudgins for his dedication and outstanding service to Tidewater Community College and those it serves; and

**Be it Further Resolved** that a copy of this resolution be given to William A. Hudgins with our warmest wishes on this, the 22<sup>nd</sup> day of June in the year 2017, and that this resolution be recorded in the meeting minutes of the Tidewater Community College Board and the Tidewater Community College Educational Foundation Board.

/s/

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Terri N. Thompson  
*Chair, College Board*

/s/

\_\_\_\_\_  
Mike King  
*Chair, Educational Foundation*

/s/

\_\_\_\_\_  
Edna V. Baehre-Kolovani, Ph.D.  
*President*



# TIDEWATER COMMUNITY COLLEGE BOARD

## AGENDA ITEM

MEETING: September 13, 2017

COMMITTEE: Finance and Facilities

AGENDA ITEM: ADDENDUM #2 TO THE REAL ESTATE FOUNDATION MOA

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### BACKGROUND:

Tidewater Community College, on behalf of the TCC Real Estate Foundation (TCCREF), requests that the State Board for Community Colleges approve an addendum to the 2005 agreement under which the former Portsmouth Campus property was conveyed to TCCREF.

In December 2005, the Governor, the Mayor of the City of Suffolk, and the Chancellor executed a Memorandum of Agreement ("MOA") that approved the transfer of the Portsmouth Campus property to TCCREF and required that Parcel A be sold to the City of Suffolk by July of 2006. The MOA includes stipulations regarding how the property – both Parcel A and the parcels retained by TCCREF, Parcels B, C & D, might be developed in the future.

The MOU states that:

*"Both the City and the Commonwealth as represented by the Governor ("the Governor") desire that Parcel A be made available for prompt development for office, research and related commercial uses, primarily in connection with (i.) modeling and simulation uses, (ii.) office and research space for contractors supporting U.S. Joint Forces Command and related commands, and (iii.) other defense and technology-related uses. In support of the economic development of the region and the Commonwealth, and without regard to the funding for or the move to the new Portsmouth Campus, the State Board has authorized the real estate foundation to sell Parcel A to the City for such purposes"*

In 2011, JFCOM was disestablished and the emphasis on modeling & simulation activity in Northern Suffolk subsided. Thus, both the City of Suffolk and TCCREF desired to amend the 2005 MOA to remove the restrictions regarding the development of the property to specific uses. Addendum 1 was added to the MOA to afford each party the latitude to develop its respective property in a manner that provides significant value to the owner while contributing to the economic development of the region.

The Addendum states that:

*The Original Parties, TCCREF, and Suffolk EDA agree that the Agreement is hereby amended as follows: Parcels A, B and C may be made available for development for commercial uses in accordance with development plans related to those parcels, and in support of economic development of the region and the Commonwealth. Such development shall be in a first class manner, and the plan for uses of Parcel A shall not impair the value and continued use or development of Parcels B, C, and D.*

#### Discussion:

It is now 2017 and the City of Suffolk is moving forward with the development of Parcel A and the TCC Real Estate Foundation is in the planning stages for development of Parcels B and D. Both the City of Suffolk and the TCC Real Estate Foundation wish to include residential opportunities along with commercial uses to the development of Parcels A and B. The proposed addendum would leave the other provisions of the MOU intact. The proposed addendum is attached.

#### STAFF RECOMMENDATION:

That the College Board approve the Addendum to the original Memorandum of Agreement for subsequent submission to the State Board for Community Colleges.

#### STAFF LIAISON:

Matthew J. Baumgarten  
Executive Director, TCC Real Estate Foundation  
Chief Operating Officer for Facilities and Public Safety  
[mbaumgarten@tcc.edu](mailto:mbaumgarten@tcc.edu)  
757-822-1780



## PROPOSED ADDENDUM #2 TO MOA

The Original Parties, TCCREF, and Suffolk EDA are in agreement that an amendment is appropriate to best align future development opportunities that are in close coordination with the adopted City of Suffolk 2035 Comprehensive Plan. As a result, and notwithstanding any provisions of the Agreement to the contrary, the Original Parties, TCCREF, and Suffolk EDA hereby amend the Agreement as it relates to the allowed uses of Parcels A and B, to more effectively enhance the economic development in the Hampton Roads region and the Commonwealth. The Original Parties, TCCREF, and Suffolk EDA agree that the Agreement is hereby amended as follows:

*Parcels A and B may be made available for development for commercial and residential uses that are planned in a comprehensive and cohesive mixed use setting. Future developments must provide and support economic development opportunities for the region and the Commonwealth. Such development shall be in a first class manner, and shall not impair the value of adjacent parcels.*

# TIDEWATER COMMUNITY COLLEGE BOARD

## AGENDA ITEM

MEETING: September 13, 2017  
COMMITTEE: Finance and Facilities  
AGENDA ITEM: POTENTIAL NEW CULINARY SCHOOL SITE

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### BACKGROUND:

Expansion of the college's culinary program has been on the radar for several years now. The size and state of our existing facilities keep the College from expanding the program and adding new modern programs. The existing culinary space in the Walker building needs to be completely renovated and expanded. The Walker Building is slated for a complete 2-year renovation in the near future. This would require shutting down the program during the renovation period and relocating it which would mean we are moving culinary twice. The current plan is to find a new location near the Norfolk campus and build a state-of-the-art culinary teaching facility.

### Discussion:

The City of Norfolk currently owns a one-acre parcel of land that fronts Brambleton Ave, between Granby Street and Monticello Avenue. This site is less than 1.0 mile from the center of our Norfolk campus. Currently the Greyhound bus terminal is situated on the property. The City of Norfolk has approached TCC and asked that if they were to gift the land and building to TCC, would we like to build our new culinary school on this site. The City has already made it public knowledge that they are looking to re-locate the Greyhound operation to another location the City owns.

There are two options that TCC can pursue.

1. Renovate the existing building on the site (16,000SF) and use it for our culinary arts programs.
2. Tear down the existing building and construct a new culinary arts center (30,000SF).

Funding for this project would come from multiple sources. Operating budget for the new facility would be covered by existing program's budget with some growth due to program expansion. Construction costs will be covered by TCC general funds and from philanthropic means generated by our upcoming Major Gifts campaign. The land is free, the City will do the site infrastructure development up to the five-foot line and the TCC Real Estate Foundation will provide assistance in

funding as well. We are figuring for Option 1 a budget of \$5 million and for Option 2, a budget of \$20 million.

**STAFF RECOMMENDATION:**

The request at this time is for approval to present the project to the State Board at their September 20<sup>th</sup> meeting, for their feedback and guidance. Should the State Board give positive feedback to the proposed development, we will develop a formalized agreement with the City of Norfolk and then ask for Local College Board Recommendation of Approval, so that we can make a formal request at the next State Board meeting in accordance with Virginia Community College Policy Manual, § 10.0.0.4.c and 10.1.1 b for approval of the land transfer.

**STAFF LIAISON:**

Matthew J. Baumgarten  
Executive Director, TCC Real Estate Foundation  
Chief Operating Officer for Facilities and Public Safety  
[mbaumgarten@tcc.edu](mailto:mbaumgarten@tcc.edu)  
757-822-1780

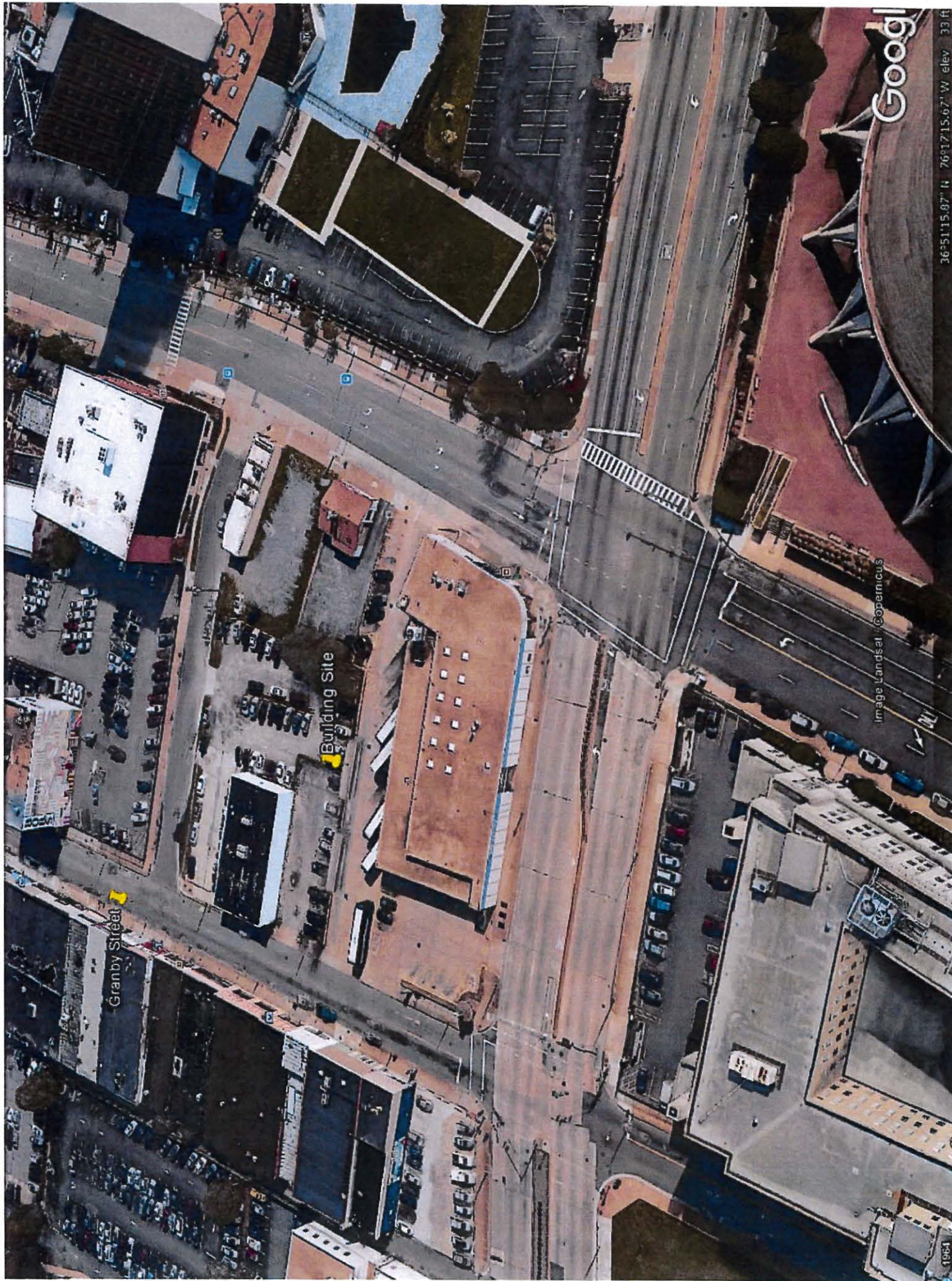


Image Landsat / Copernicus

Google

36°51'15.87" N 76°17'15.67" W elev 33 ft

Granby Street

Building Site

1964

**TIDEWATER COMMUNITY COLLEGE**  
**Chancellor's Goals Supporting Complete 2021 (AY 2018 – AY 2019)**  
**President's Report**  
**July 2017 – June 2018**

Status Key: ● Progressing as expected/completed ● Progressing with issues ● No progress ○ Not applicable

<b>CONNECTION OBJECTIVE</b>																
<b>VCCS System-wide Goal:</b> Increase VCCS fall admissions applications for credit programs to 120,000 in AY 2019.																
Item	Status	TCC Goal	TCC Strategy	Assessment												
1		Increase fall applications by 8.5% to 18,500 in Fall 2018, up from 17,047 in Fall 2016.	<p>Implement and fully staff CRM Prospect Team.</p> <p>Begin work with new marketing and advertising firm with a focus on digital and social media prospect generation.</p>	<table border="1" style="width: 100%; border-collapse: collapse; text-align: center;"> <thead> <tr> <th>Semester</th> <th>Applications</th> <th>Change from Baseline</th> </tr> </thead> <tbody> <tr> <td>Fall 2016</td> <td>17,047</td> <td>Baseline</td> </tr> <tr> <td>Fall 2017</td> <td></td> <td></td> </tr> <tr> <td>Fall 2018</td> <td></td> <td></td> </tr> </tbody> </table>	Semester	Applications	Change from Baseline	Fall 2016	17,047	Baseline	Fall 2017			Fall 2018		
Semester	Applications	Change from Baseline														
Fall 2016	17,047	Baseline														
Fall 2017																
Fall 2018																
<b>VCCS System-wide Goal:</b> Increase admissions application enrollment yield for credit programs to 50% systemwide in AY 2019.																
2		Increase admissions application enrollment yield for credit programs to 50.0%, up from 39.6%, by Fall 2018.	<p>Implement and fully staff CRM Prospect Team.</p> <p>Implement Academic Advising plan including cross-trained admissions teams coordinated with CRM Prospect Team staff.</p> <p>CMVE to expand Pipeline of Veterans into the Workforce program.</p>	<table border="1" style="width: 100%; border-collapse: collapse; text-align: center;"> <thead> <tr> <th>Semester</th> <th>Application Yield</th> <th>Point Change from Baseline</th> </tr> </thead> <tbody> <tr> <td>Fall 2016</td> <td>39.6%</td> <td>Baseline</td> </tr> <tr> <td>Fall 2017</td> <td></td> <td></td> </tr> <tr> <td>Fall 2018</td> <td></td> <td></td> </tr> </tbody> </table>	Semester	Application Yield	Point Change from Baseline	Fall 2016	39.6%	Baseline	Fall 2017			Fall 2018		
Semester	Application Yield	Point Change from Baseline														
Fall 2016	39.6%	Baseline														
Fall 2017																
Fall 2018																

**VCCS System-wide Goal:** Increase enrollment in Workforce Credentials Grant by 20% over FY 2017.

3		Increase Workforce Credentials Grant enrollment by 20% to 275 students, up from 228 in FY 2017	Expand FY 2017 offerings in welding, CNA, and medical billing and coding. Introduce new programs in information technology and constructions trades.	<table border="1"> <thead> <tr> <th>Fiscal Year</th> <th>Students</th> <th>Change from Baseline</th> </tr> </thead> <tbody> <tr> <td>2017</td> <td>228</td> <td>Baseline</td> </tr> <tr> <td>2018</td> <td></td> <td></td> </tr> <tr> <td>2019</td> <td></td> <td></td> </tr> </tbody> </table>	Fiscal Year	Students	Change from Baseline	2017	228	Baseline	2018			2019		
Fiscal Year	Students	Change from Baseline														
2017	228	Baseline														
2018																
2019																

**ENTRY OBJECTIVE**

**VCCS System-wide Goal:** Increase percentage of first-time-in-college (FTIC) credit students who earned 12 college credits with GPA of 2.0 or higher in their first year from 51% to 55%.

Item	Status	TCC Goal	TCC Strategy	Assessment												
4		Increase to 55.0% the rate of FTIC students who earn 12 college-level credits with a GPA of 2.0 or higher in their first year, up from 43.8% (Fall 2015 cohort).	<p>Implement Academic Advising Initiative to include faculty advising and mandated pathway curriculum schedules.</p> <p>Implement PACE (the college's QEP) including mandated career advising and enrollment into SDV during first semester.</p>	<table border="1"> <thead> <tr> <th>Academic Year</th> <th>Success Rate</th> <th>Point Change from Baseline</th> </tr> </thead> <tbody> <tr> <td>2016-17</td> <td>43.8%</td> <td>Baseline</td> </tr> <tr> <td>2017-18</td> <td></td> <td></td> </tr> <tr> <td>2018-19</td> <td></td> <td></td> </tr> </tbody> </table>	Academic Year	Success Rate	Point Change from Baseline	2016-17	43.8%	Baseline	2017-18			2018-19		
Academic Year	Success Rate	Point Change from Baseline														
2016-17	43.8%	Baseline														
2017-18																
2018-19																

**VCCS System-wide Goal:** Increase the percentage of students who complete workforce credentials, such as industry certifications and credit career studies certificates (CSCs), then return for additional education from 33% to 35%.

5a		<p>Increase to 35.0% the number of CSC completers who return, up from 22.8%% (2015-16 academic year graduates.)</p>	<p>Implement Academic Advising Initiative to include faculty advising and mandated pathway curriculum schedules that align with stackable credentials.</p> <p>Implement PACE.</p> <p>Fully implement CSC “automatic” completion initiative in combination with stackable credentials.</p>	<table border="1"> <thead> <tr> <th>Academic Year</th> <th>Re-enrollment Rate</th> <th>Point Change from Baseline</th> </tr> </thead> <tbody> <tr> <td>2016-17</td> <td>22.8%</td> <td>Baseline</td> </tr> <tr> <td>2017-18</td> <td></td> <td></td> </tr> <tr> <td>2018-19</td> <td></td> <td></td> </tr> </tbody> </table>	Academic Year	Re-enrollment Rate	Point Change from Baseline	2016-17	22.8%	Baseline	2017-18			2018-19		
Academic Year	Re-enrollment Rate	Point Change from Baseline														
2016-17	22.8%	Baseline														
2017-18																
2018-19																
5b		<p>Increase the number of Workforce Solutions industry-certification completers who re-enroll in either workforce or credit courses to 35.0%, up from 16.3% (FY 2016 cohort.)</p>	<p>Develop and implement CRM Prospect Team support plan for Workforce Solutions.</p> <p>Introduce construction industry programming with multiple complementary disciplines such as HVAC and welding.</p> <p>Expand IT and construction stackable credentials with credit-based program.</p>	<table border="1"> <thead> <tr> <th>Fiscal Year</th> <th>Re-enrollment Rate</th> <th>Point Change from Baseline</th> </tr> </thead> <tbody> <tr> <td>2017</td> <td>16.3%</td> <td>Baseline</td> </tr> <tr> <td>2018</td> <td></td> <td></td> </tr> <tr> <td>2019</td> <td></td> <td></td> </tr> </tbody> </table>	Fiscal Year	Re-enrollment Rate	Point Change from Baseline	2017	16.3%	Baseline	2018			2019		
Fiscal Year	Re-enrollment Rate	Point Change from Baseline														
2017	16.3%	Baseline														
2018																
2019																

## PROGRESSION OBJECTIVES

**VCCS System-wide Goal:** Increase overall VCCS Fall-to-Spring Retention of credit students to 74% systemwide in AY 2019.

Item	Status	TCC Goal	TCC Strategy	Assessment												
6		Increase fall-to-spring retention rate to 80.0% in 2018-19, up from 76.5% in 2016-17 (Fall 2015 cohort.)	<p>Implement Academic Advising Initiative to include faculty advising and mandated pathway curriculum schedules.</p> <p>Implement PACE including mandated career advising and enrollment into SDV during first semester.</p>	<table border="1"> <thead> <tr> <th>Academic Year</th> <th>Retention Rate</th> <th>Point Change from Baseline</th> </tr> </thead> <tbody> <tr> <td>2016-17</td> <td>76.5%</td> <td>Baseline</td> </tr> <tr> <td>2017-18</td> <td></td> <td></td> </tr> <tr> <td>2018-19</td> <td></td> <td></td> </tr> </tbody> </table>	Academic Year	Retention Rate	Point Change from Baseline	2016-17	76.5%	Baseline	2017-18			2018-19		
Academic Year	Retention Rate	Point Change from Baseline														
2016-17	76.5%	Baseline														
2017-18																
2018-19																

**VCCS System-wide Goal:** Increase overall VCCS Fall-to-Fall Retention credit students to 65% systemwide in AY 2019..

7		Increase fall-to-fall retention rate to 65.0% in 2018-19, up from 50.1% in 2016-17 (Fall 2015 cohort.)	<p>Implement Academic Advising Initiative to include faculty advising and mandated pathway curriculum schedules.</p> <p>Implement PACE to include a mandated second career advising session and faculty advising.</p> <p>Implement Structured Programs, an effort to streamline programs of study with appropriate electives and relevant coursework.</p>	<table border="1"> <thead> <tr> <th>Base Semester</th> <th>Retention Rate</th> <th>Point Change from Baseline</th> </tr> </thead> <tbody> <tr> <td>2016-17</td> <td>50.1%</td> <td>Baseline</td> </tr> <tr> <td>2017-18</td> <td></td> <td></td> </tr> <tr> <td>2018-19</td> <td></td> <td></td> </tr> </tbody> </table>	Base Semester	Retention Rate	Point Change from Baseline	2016-17	50.1%	Baseline	2017-18			2018-19		
Base Semester	Retention Rate	Point Change from Baseline														
2016-17	50.1%	Baseline														
2017-18																
2018-19																



## COMPLETION OBJECTIVES

**VCCS System-wide Goal:** Increase overall annual VCCS graduates in associates degrees, certificates, career studies certificates and industry recognized certification by 12,000 over FY2017.

Item	Status	TCC Goal	TCC Strategy	Assessment												
8a		Increase credit program graduates by 10% to 4,070 by 2018-19, up from 3,696 in 2016-17.	<p>Implement Academic Advising Initiative to include faculty advising.</p> <p>Implement Structured Programs, an effort to streamline programs of study with appropriate electives and relevant coursework.</p> <p>Implement PACE.</p> <p>Fully implement CSC "automatic" completion initiative in combination with stackable credentials.</p>	<table border="1"> <thead> <tr> <th>AY Year</th> <th>Credit Program Graduates</th> <th>Change from Baseline</th> </tr> </thead> <tbody> <tr> <td>2016-2017</td> <td>3,696</td> <td>Baseline</td> </tr> <tr> <td>2017-2018</td> <td></td> <td></td> </tr> <tr> <td>2018-2019</td> <td></td> <td></td> </tr> </tbody> </table>	AY Year	Credit Program Graduates	Change from Baseline	2016-2017	3,696	Baseline	2017-2018			2018-2019		
AY Year	Credit Program Graduates	Change from Baseline														
2016-2017	3,696	Baseline														
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2018-2019																
8b		Increase industry certifications and licensures by 85% to 3,130 by FY 2019, up from 1,694 in FY 2017.	<p>Implement Academic Advising Initiative.</p> <p>Implement PACE.</p> <p>Focus and expand credit and Workforce Solutions programming to better support local in-demand business and industry (see Item numbers 3 &amp; 5b.)</p>	<table border="1"> <thead> <tr> <th>FY Year</th> <th>Industry Certifications</th> <th>Change from Baseline</th> </tr> </thead> <tbody> <tr> <td>2017</td> <td>1,694</td> <td>Baseline</td> </tr> <tr> <td>2018</td> <td></td> <td></td> </tr> <tr> <td>2019</td> <td></td> <td></td> </tr> </tbody> </table>	FY Year	Industry Certifications	Change from Baseline	2017	1,694	Baseline	2018			2019		
FY Year	Industry Certifications	Change from Baseline														
2017	1,694	Baseline														
2018																
2019																

**VCCS System-wide Goal:** Establish a baseline from which to measure wage increases stemming from credential attainment.

Item	Status	TCC Goal	TCC Strategy	Assessment
9		NA – VCCS System Office goal.	NA	NA

**AFFORDABILITY AND SUSTAINABILITY OBJECTIVES**

**VCCS System-wide Goal:** Develop and implement VFCCE plan for transformational change with the goal of hastening economic and social mobility through education for under-employed and lower income residents of the Commonwealth of Virginia.

Item	Status	TCC Goal	TCC Strategy	Assessment												
10		Raise \$20 million in two years to support academic programs directly connected to critical workforce needs in local business and industry.	Launch Educational Foundation Major Gifts Campaign.	<table border="1"> <thead> <tr> <th>FY Year</th> <th>Donations</th> <th>Change from Baseline</th> </tr> </thead> <tbody> <tr> <td>2017</td> <td>\$0</td> <td>Baseline</td> </tr> <tr> <td>2018</td> <td></td> <td></td> </tr> <tr> <td>2019</td> <td></td> <td></td> </tr> </tbody> </table>	FY Year	Donations	Change from Baseline	2017	\$0	Baseline	2018			2019		
FY Year	Donations	Change from Baseline														
2017	\$0	Baseline														
2018																
2019																

**VCCS System-wide Goal:** Continue to implement efficiencies in college and system office operations through shared services to reduce cost increases.

11		NA – VCCS System Office goal.	NA	NA
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