

Achieve 2015

Six Year Strategic Plan for Virginia's Community Colleges

Resource Document

February 2010

**Prepared by:
Office of Institutional Research
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Achieve 2015

Six Year Strategic Plan for Virginia's Community Colleges

To contribute to the economic and civic vitality of the commonwealth and its international competitiveness, Virginia's Community Colleges commit to increasing access to affordable education and training for more individuals so they acquire the knowledge and skills to be successful in an ever-changing global economy.

● 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 25,000 individuals.

● 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 through grants and scholarships by 36,000.

● Student Success

Increase the number of students graduating, transferring or completing a workforce credential by 50%, including increasing the success of students from underserved populations by 75%.

● Workforce

Double the annual number of employers provided training and services to 10,000, with a particular focus on high-demand occupational fields.

● Resources

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

Background

In March 2008, Chancellor DuBois initiated a series of Chancellor’s Regional Forums as part of a Listening Tour. Visiting six different VCCS colleges, he listened to business and community leaders about their needs for the years 2010-2015. Concurrent with these sessions, Vice Chancellor Sullivan hosted discussions with students about the future direction of Virginia’s Community Colleges. These events began a robust planning process for the strategic plan to follow *Dateline 2009*. The overall timeline is given below.



The system-level Strategic Planning Task Force was appointed in August 2008, with announcement of the membership occurring at the 2008 Chancellor’s Planning Retreat. At this Retreat, VCCS Presidents and college leadership teams heard about issues and challenges facing Virginia’s future. The Task Force charge was:

The VCCS Strategic Planning Task Force will, after review of discussion of relevant materials, develop, write, and vet the strategic plan for Virginia’s Community Colleges for the years 2010-2015. The strategic plan will include goal areas, goals, and supporting metrics to measure goal attainment, with student success and Virginia’s unmet needs central to the new plan.

The Strategic Planning Task Force held its initial meeting in September 2008. At this meeting, the five goal areas of access, affordability, student success, workforce, and resources emerged as the pressing areas to communicate to the public about the future of Virginia’s Community Colleges. At its December 2008 meeting, a Preliminary Draft was developed. This draft was vetted with a number of audiences, who provided valuable feedback for the Task Force to consider. In addition, many VCCS Presidents held sessions at their colleges to share the Preliminary Draft with college leaders, per the request of Dr. Sandel, Chair of the Task Force.

At its April 2009 meeting, the Task Force considered extensive feedback from the eight initial Vetting Sessions. This meeting produced a Revised Preliminary Draft, which was then vetted with a small number of additional groups. The complete list of groups with whom the draft of the new strategic plan was vetted is given below.

Vetting Sessions (February 2, 2009 – June 10, 2009)

Academic and Student Affairs Council	Information Technology Services Staff Meeting
Advancement Leaders	VCCS New Horizons Conference breakfast session
Advisory Council of Presidents	State Board for Community Colleges
Chancellor’s Faculty Advisory Committee	Tech Council
Council of Deans and Directors	Administrative Services Council
Human Resource Leaders	Workforce Development Advisory Council

In May 2009, the Academic and Student Affairs Council (ASAC) endorsed the new strategic plan in concept with recommendations. The recommendations indicated that an internal VCCS document be created that would promote the delivery of a consistent message across colleges. ASAC recommended that for each goal, terms be clarified and defined, and that supporting background information be provided. An emphasis on data has been a hallmark of the work of the Strategic Planning Task Force. A Strategic Planning Data Document was initially prepared in December 2008 and has gone through numerous iterations. Its purpose is to amplify the goals by providing accompany data definitions and sources, historical data on the proposed goal measures, suggested baseline data and projections, and additional data relevant to each goal. At its June 2009 (final) meeting, the Task Force made recommendations for targets to be reflected in each goal. The Advisory Council of Presidents and State Board for Community Colleges reviewed final drafts of the new strategic plan in August and September 2009. ASAC endorsed the new strategic plan at its September 2009 meeting. The Advisory Council of Presidents endorsed the plan at its October 2009 meeting. The State Board for Community Colleges endorsed the new plan, entitled *Achieve 2015*, at its November 2009 meeting.

VCCS Strategic Planning Task Force Membership

- Dr. Robert Sandel, President, Virginia Western Community College, Chair
- Dr. Cheryl Thompson-Stacy, President, Lord Fairfax Community College, Co-Chair
- Gary Hancock, Chair, State Board for Community Colleges
- Richard Andersen, Vice President for Information Systems, Tidewater Community College
- Jeff Arnold, Director of Business, Industry, and Economic Assistance, Danville Community College
- Myrtho Blanchard, Director, Human Resources, Northern Virginia Community College
- Pablo Chalmeta, Associate Professor of Mathematics, New River Community College
- Dr. Paul Conco, Vice President of Administration, Virginia Highlands Community College
- Dr. John Downey, Vice President of Instruction and Student Services, Blue Ridge Community College
- Dr. Sharon Fisher, Director, Planning and Community Relations, Mountain Empire Community College
- Frances (Cindy) King, Student, Wytheville Community College
- Elizabeth S. Littlefield, Vice President for Advancement, J. Sargeant Reynolds Community College
- John Paden, Associate Professor of History, Rappahannock Community College
- Karen Petersen, Executive Vice Chancellor, Virginia’s Community Colleges
- Dr. Beverly Walker-Griffiea, Vice President for Student Affairs, Thomas Nelson Community College
- Andrew Williams, Student, Piedmont Virginia Community College
- Tom Wisbey, Dean of Instruction, Southside Virginia Community College

Data Notes

The pages that follow introduce each of the five goals of *Achieve 2015* together with data definitions and measures, baselines, and targets. In addition, historical data and context notes are presented, together with graphical illustrations of projected goal achievement over the years from 2010-2015. In its development of baselines, targets, and goals, the Strategic Planning Task Force used 2007-08 data for its baselines and those are reflected in the data herein. Projections are derived through calculating even annual increases through 2015. New reporting mechanisms will need to be developed, coordinated by the system office, to enable colleges to report on some of the measures. The *Achieve 2015* Data Committee will assist in developing these new mechanisms.

I. Access

Increase the number of individuals who are educated and trained each year 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 25,000 individuals.

Overall Baseline:	373,000	Underserved Baseline:	125,000
Overall Target:	423,000	Underserved Target:	150,000
Overall Change:	50,000	Underserved Change:	25,000

A. Definitions and Data Sources:

- *Access* – Removing the barriers (financial, academic, geographic, social, familial, etc.) that have traditionally prevented students from participating in higher education.
- *Number* – Unduplicated students.
- *Educated and trained* – participate via enrollment in credit or non-credit courses or involvement in service programs such as Career Coaches.
- *50,000* – the number of additional individuals educated and trained by Virginia’s Community Colleges by 2015 as compared with a baseline of 373,000 individuals in 2007-08.
- *423,000* – the number of individuals educated and trained by Virginia’s Community Colleges by 2015.
- *25,000* – the number of additional individuals from underserved populations educated and trained by Virginia’s Community Colleges by 2015 as compared with a baseline of 125,000 individuals in 2007-08.
- *Underserved populations* – SCHEV identified population including students who are low-income Pell recipients, who reside in a specific domicile, are first generation, or are of minority ethnicity or race. This population is also referred to as the under-represented population (URP).

Additional Detail on Definitions of Criteria for Underserved Populations

- Low income – When student received a Pell award more than \$0.
- First-generation college student – a student is first-generation if the educational level of mother and father is high school or less. Source is the online application beginning June 2008.
- Specified geographic regions – Localities identified by SCHEV and determined to be in the lowest quintile of participation rates at Virginia public four-year institutions. Use LOCDOMI equal to (0678-Lexington city, 0660-Harrisonburg city, 0147-Prince Edward County, 0105-Lee County, 0005-Alleghany County, 0530-Buena Vista city, 0029-Buckingham County, 0149-Prince George County, 0081-Greensville County, 0139-Page County, 0191-Washington County, 0035-Carroll County, 0009-Amherst County, 0143-Pittsylvania County, 0710-Norfolk city, 0520-Bristol city, 0173-Smyth County, 0750-Radford city, 0187-Warren County, 0089-Henry County, 0680-Lynchburg city, 0067-Franklin County, 0045-Craig County, 0025-Brunswick County, 0167-Russell County, 0031-Campbell County, and 0540-Charlottesville city)
- Minority and Ethnicity – Race in SCHEV categories 2, 3, 4, or 5.

B. Headcount - Credit Enrollments and Non-credit and Other Services Participants:

1. Baseline:

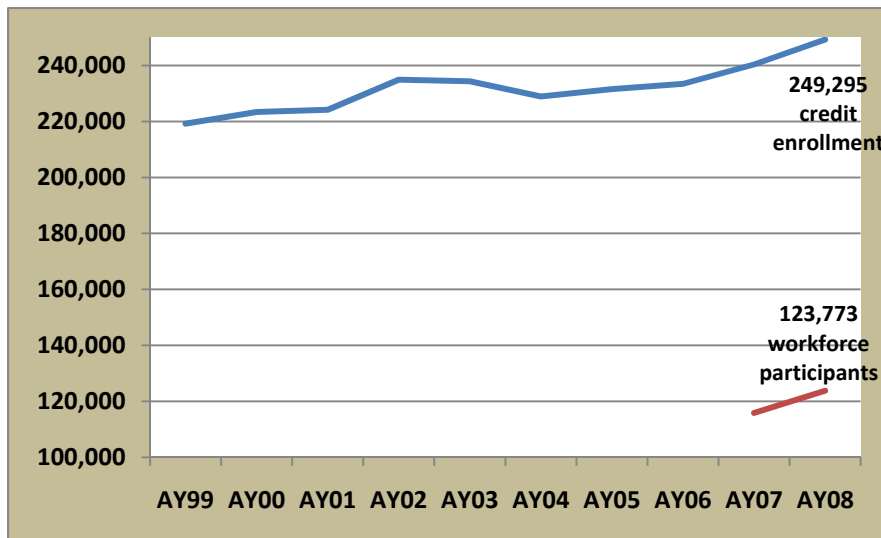
- The AY08 credit enrollments of 249,295 were added to FY08 non-credit and other service enrollments and participants of 123,773 for a total baseline headcount of 373,068 (Table 1.1).
- AY credit headcount enrollments were 212,018 in AY94. By AY08, credit headcount had increased to 249,295 (Table 1.1).
- Historic workforce enrollment data is available only for the past two academic years (Table 1.1).
- One in three of those enrolled at the VCCS was enrolled in a workforce services program (Table 1.1).

Table 1.1
Headcount, 1993-94 through 2007-08
Credit Enrollments and Workforce Services and Noncredit Participants

	AY94	AY95	AY96	AY97	AY98	AY99	AY00	AY01	AY02	AY03	AY04	AY05	AY06	AY07	AY08
Credit Headcount	212,018	211,293	207,198	206,260	215,709	219,224	223,370	224,215	234,929	234,391	228,936	231,565	233,465	240,342	249,295
% change		-0.3%	-1.9%	-0.5%	4.6%	1.6%	1.9%	0.4%	4.8%	-0.2%	-2.3%	1.1%	0.8%	2.9%	3.7%
% of Total														68%	66%
Non-Credit+Other*	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	115,870	123,773
% change															6.8%
Total	212,018	211,293	207,198	206,260	215,709	219,224	223,370	224,215	234,929	234,391	228,936	231,565	233,465	356,212	373,068
% change		-0.3%	-1.9%	-0.5%	4.6%	1.6%	1.9%	0.4%	4.8%	-0.2%	-2.3%	1.1%	0.8%	53%	4.7%
6 year change in credit headcount 2002-03 to 2007-08 6.4%															
*Other is defined in Table 1.2															

The historical growth of credit enrollments and workforce services and noncredit participants is graphically displayed in Chart 1.1.

Chart 1.1
Historic Headcount Credit AY94 to AY08
Workforce Services and Noncredit Participants FY07, FY08



- Non-credit enrollments in the categories of open custom and limited enrollment, plus those served by career coaches are shown in Table 1.2. Open custom while nearly two times the enrollment of limited enrollment decreased 2.1 percent between 2007 and 2008. The big one-year increase came in limited enrollments (54%). Limited enrollment programs are so named because businesses requesting these programs limit the amount of data reported to the college about the student. That information would help research and reporting and would help portray a more accurate picture of the population(s) served. Data are limited on over 28,000 of those served in non-credit programs in FY08.
- Career coaches are present in about 150 high schools in the Commonwealth. In FY08 they served nearly 42,000 students (Table 1. 2).

Table 1.2
Credit Enrollments and Workforce Development Services and Noncredit Participants*

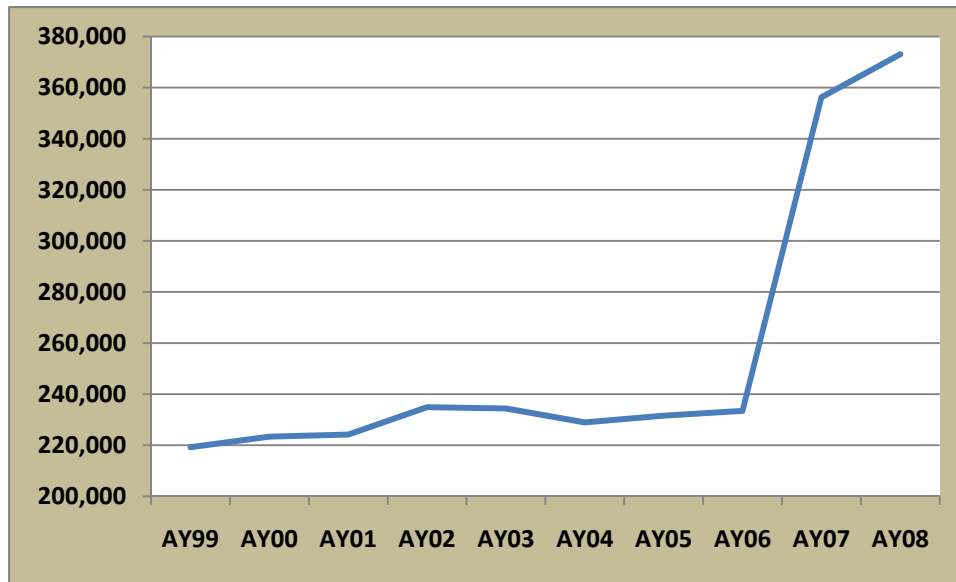
	FY99	FY00	FY01	FY02	FY03	FY04	FY05	FY06	FY07**	FY08
Workforce Noncredit and Community Education										
Workforce Open Custom and Community Ed Noncredit headcount	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	63,458	60,099
% change										-5.3%
Workforce Limited estimated headcount	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	18,291	21,932
% change										19.9%
Non-Cred Total	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	81,749	82,031
% change										0.3%
Other College Services Not Part of Noncredit or Credit										
Career Coaches	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	34,121	41,742
% change										21.5%
Non-Cred + Oth Serv Total	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	115,870	123,773
% change										6.8%
Credit Total	219,224	223,370	224,215	234,929	234,391	228,936	231,565	233,465	240,342	249,295
% change	1.6%	1.9%	0.4%	4.8%	-0.2%	-2.3%	1.1%	0.8%	2.90%	3.7%
Total Non-credit + Other + Credit Total	219,224	223,370	224,215	234,929	234,391	228,936	231,565	233,465	356,212	373,068
% change	1.6%	1.9%	0.4%	4.8%	-0.2%	-2.3%	1.1%	0.8%	53%	4.7%

*Actual FY09 Workforce Open Custom and Community Ed Noncredit headcount: 60,406; Actual FY09 Workforce Limited estimated headcount: 28,819; Actual FY09 Non-Credit Total: Actual FY09 Career Coaches: 57,549; Actual FY09 Total Non-credit + Other Services Total: 146,774; Actual FY09 Credit Total: 262,444; Actual FY09 Total Non-credit + Other + Credit Total: 409,218

**Large percent change in total reflects initial inclusion of data from non-credit and other services.

- Growth in total headcount enrollments comprised of credit enrollments, and workforce services and noncredit participants (Chart 1.2) is shown graphically. The significant growth in the last two years (AY06 to AY08) is attributable to the availability of workforce services enrollment data.

Chart 1.2
Growth in Total Credit Enrollments and Workforce Services and Noncredit Participants



2. Projections:

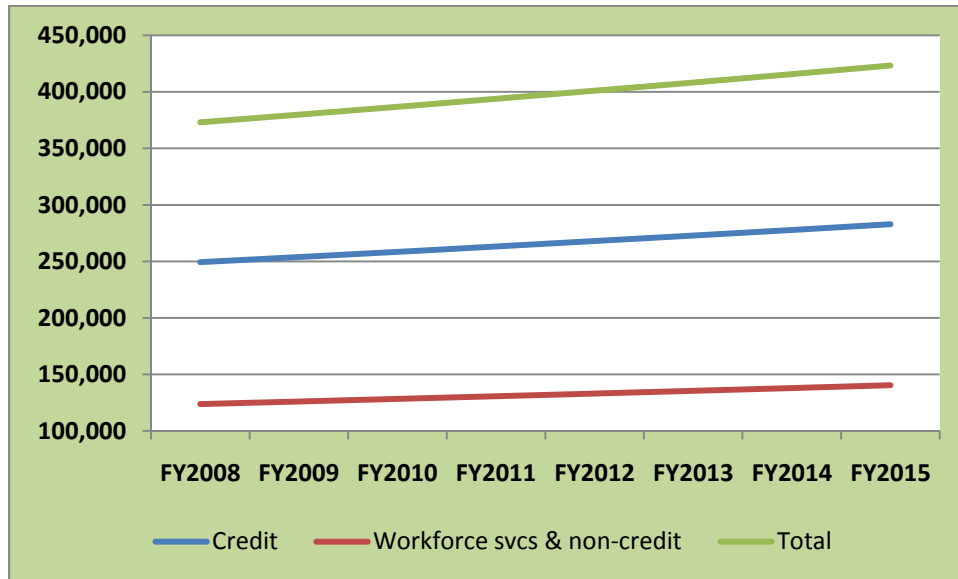
- The *Achieve 2015* target for the Access goal is 423,000 individuals educated and trained by Virginia’s Community Colleges, with an increase of 25,000 individuals from underserved populations. Projections are based on an annual increase of 1.82% in both credit enrollments and workforce services and non-credit participants.
- Note that credit enrollments are reported on an academic year and non-credit is reported on a fiscal year. The data cover similar periods.
- Projections are numerically and graphically presented in Table 1.3 and Chart 1.3.

Table 1.3
Credit Enrollments and Workforce Services and Noncredit Participants
Projections to Meet *Achieve 2015* Access Goal

	FY2008	FY2009*	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Incr over Baseline
Credit	249,295	253,832	258,452	263,156	267,945	272,822	277,787	282,843	
		1.82%	1.82%	1.82%	1.82%	1.82%	1.82%	1.82%	13.46%
Workforce svcs & non-credit	123,773	126,026	128,319	130,655	133,033	135,454	137,919	140,429	
% change		1.82%	1.82%	1.82%	1.82%	1.82%	1.82%	1.82%	13.46%
Total	373,068	379,858	386,771	393,810	400,978	408,276	415,706	423,272	
		1.82%	1.82%	1.82%	1.82%	1.82%	1.82%	1.82%	13.46%

*Actual 2008-09 Headcount was 262,444 and actual 2008-09 workforce services and noncredit participants was **146,774**. Actual 2008-09 Total: 409,218

Chart 1.3
Projections of Credit Enrollments and Workforce Services and Noncredit Participants



3. History:

- Workforce services and noncredit participants increased 6.8 percent from 2007 to 2008 while credit enrollments grew 3.7 percent (Table 1.2). The 6.8 percent growth is in part attributable to better data collection. Enrollment in credit courses has been steadily increasing since a drop in AY04.
- Fall credit enrollment as a percent of annual enrollment has remained at roughly 60 percent since fall 2003.

4. Considerations and factors affecting access (see next page)

Factors Influencing VCCS Enrollment - April 2009



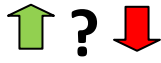
Likely to cause
increase in enrollment



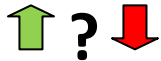
Likely to cause
decrease in enrollment

Probable
Impact on
Enrollment

Factors Influencing Enrollment



The economy is volatile; its impact on college attendance is not yet known.



There is uncertainty of state funding and its impact, such as restricting the ability to hire new faculty ("state stabilization" funding is temporary).



In this economy, college tuition costs are driving families and students to choose community college.



President Obama has encouraged all Americans to pursue at least one year of postsecondary education.



New campus facilities provide space for greater numbers of students.



The number of high school graduates will decrease beginning 2009 and drop each year until 2015.



There is increased availability of financial aid at both the federal (2 year increase in PELL) and state (on-going) levels.



There is increased interest in transfer and an improved transfer infrastructure through the College Transfer Grant and system-level Guaranteed Admission Agreements.



Emerging occupations require more technical training (such as "green" jobs).



Dual enrollment programs are reaching a saturation point within school divisions and as a result, the number of dual enrolled students is not expected to grow significantly.



The Wizard tool will draw more prospective students to Virginia's community colleges.



Many students continue to benefit from the flexibility offered through distance learning courses and programs.



As a result of budget cuts, some colleges have been forced to reduce expenditures for career and technical education programs, limiting capacity in this previously stable sector of VCCS enrollments.



There is increased emphasis on and support for Veterans pursuing postsecondary education (new GI Bill).

While enrollment projections for a system as complex as Virginia's Community Colleges are difficult in any year, the current instability in the economy and other factors listed above make projecting enrollment through 2014-15 an especially challenging task.

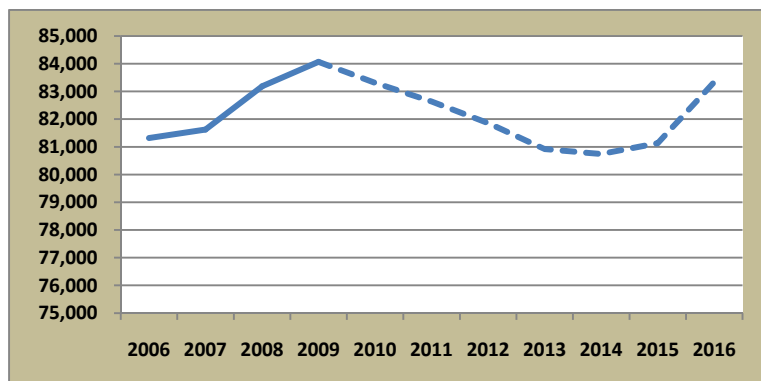
In addition:

- National and local economies, cost, and, to some extent, the transfer agreements that ensure admission to most of Virginia’s 4-year institutions for qualifying students affect access.
- SCHEV-projected high school graduates in Virginia are to peak in 2009 (Chart 1.4) and then begin a decline that does not rebound until 2016 (83,340), when it will return to the 2010 (83,313) graduation level (Table 1.4 and Chart 1.4).
- The Virginia Education Wizard and its wealth of information will be available for students and parents.

Table 1.4
Public and Private High School Actual and Projected Graduates

	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016
SCHEV	81,320	81,625	83,182	84,069	83,313	82,636	81,853	80,921	80,742	81,131	83,340

Chart 1.4
SCHEV-projected High School Graduates to 2016



- SCHEV also projected enrollments at the two-year institutions in the Commonwealth – Richard Bland College (RBC) and the VCCS. Between 17.6 percent and 18.3 percent of public high school graduates in the Commonwealth will enroll at one of the two public two-year institutions (Tables 1.4 and 1.5). Over 99 percent will attend the VCCS.
- VDOE surveys public high school students and GED recipients seeking post-secondary intent. The data showed (Table 1.5) that nearly 28 percent of these students intended to attend a public 2-year institution in 2008, which was higher than SCHEV’s reported figure because the VDOE data reflect intent rather than actual enrollments.

Table 1.5
Intent to Attend A Two-Year Institution

	2006	2007	2008
Intent	19,701	22,508	24,772
Percent	25.4%	27.6%	28.7%

- While it is projected that the high school population will decline and not rebound until 2016, the current economic situation is increasing the appeal of the community college. This may outweigh the loss in the recent high school graduate population.

5. Sources:

- VCCS Office of Institutional Research and Effectiveness Data
- State Council of Higher Education for Virginia Data
- Virginia Department of Education Data
- Virginia Education Wizard

C. Underserved Populations (URP):

1. Baseline:

- These data reflect in- and out-of-state students (out-of-state students can qualify as underserved (URP) enrollments based on Pell status and race/ethnicity but not domicile)
- URP data reflect academic year credit enrollments. At this time, data collection for URP students served in workforce services and non-credit is limited.
- Data are unduplicated in the system total so students who attended two VCCS institutions in the same academic year are counted only once.
- First-generation data were collected beginning with the 2008-09 academic year (from the online application).
- Academic year URP data were provided in Table 1.6 and Chart 1.5.
- Table 1.7 shows URP students as a percent of overall enrollment.
- Significant work by the Strategic Planning Task Force led to a new baseline estimate of 125,000, an increase of approximately 7,000 over the 2007-08 figure of 117,777. This was developed in order to reflect a portion of first generation students in the 2007-08 baseline, considering that first generation data were not available in 2007-08.

Table 1.6
Underserved Students by Category, 1999-2000 to 2008-09
In- and Out-of-State Students

Academic Year	Headcount	Domicile	Race	Pell	First Generation	Unduplicated URP Population	% chg
1999-2000	223,370	30,925	61,801	27,522	.	98,811	
2000-01	224,215	31,429	64,779	28,629	.	102,010	3.2%
2001-02	234,929	33,302	69,848	32,384	.	109,257	7.1%
2002-03	234,391	33,409	70,138	34,983	.	110,633	1.3%
2003-04	228,936	32,659	68,728	35,937	.	108,511	-1.9%
2004-05	231,565	32,503	69,864	35,493	.	109,152	0.6%
2005-06	233,465	31,970	71,120	33,100	.	108,712	-0.4%
2006-07	240,342	31,069	75,130	33,334	.	111,889	2.9%
2007-08	249,295	31,306	79,516	37,835	.	117,777	5.3%
2008-09	262,444	33,329	84,650	42,484	15,117	133,339	13.2%

Chart 1.5
Academic Year URP Enrollments, 1999-2000 to 2008-09

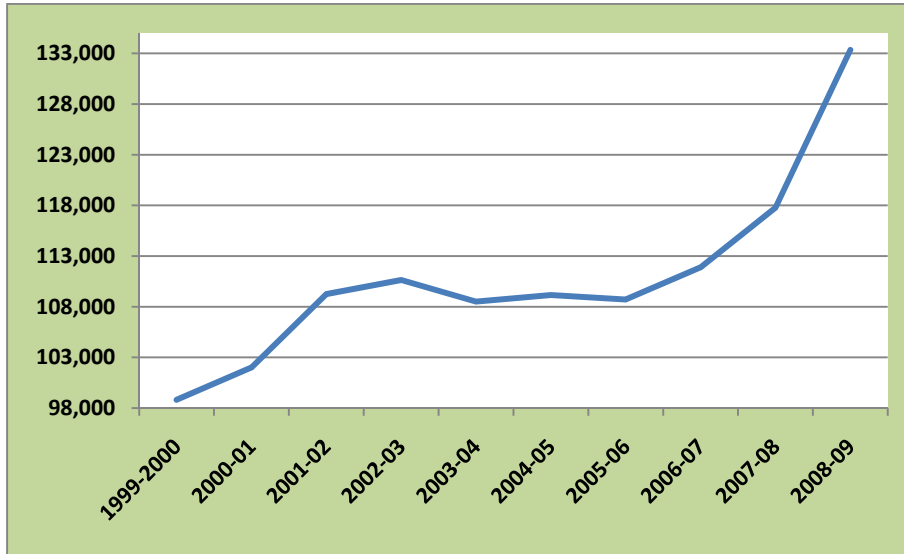


Table 1.7
URP Enrollments and Percent of Overall Enrollment, 1999-2000 to 2008-09

	1999-2000	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	% change 03-04 to 08-09
URP Students	98,811	102,010	109,257	110,633	108,511	109,152	108,712	111,889	117,777	133,339	24,828
% change AY enrollment		3.24%	7.10%	1.26%	-1.92%	0.59%	-0.40%	2.92%	5.26%	13.21%	22.88%
% change % of AY enrollment	44.24%	45.50%	46.51%	47.20%	47.40%	47.14%	46.56%	46.55%	47.24%	50.81%	14.64%

2. Projections:

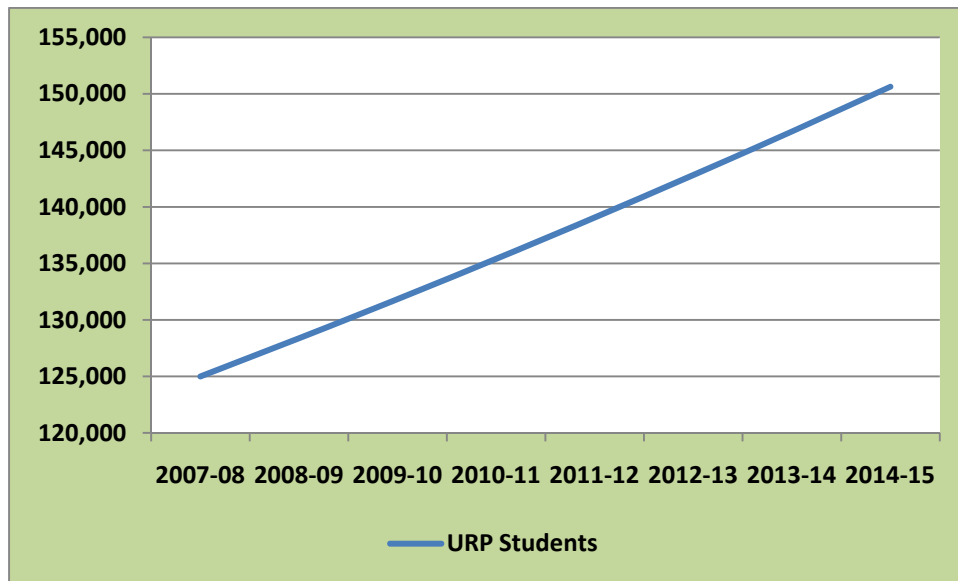
- Projections are based on an annual increase of 2.7%.
- Projections are numerically and graphically presented in Table 1.8 and Chart 1.6.

Table 1.8
Projections of Underserved Students through 2014-15

	2007-08	2008-09*	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Incr over Baseline
URP Students	125,000	128,375	131,841	135,401	139,057	142,811	146,667	150,627	20.50%
		2.70%	2.70%	2.70%	2.70%	2.70%	2.70%	2.70%	

*Actual underserved students for 2008-09 was 133,339.

Chart 1.6
Projections of Underserved Students through 2014-15



3. History:

- URP data are collected and reported in the fall for the purposes of reporting to SCHEV on Institutional Performance Standards.
- For *Achieve 2015*, URP calculations are based on academic year enrollments.

4. Considerations and factors affecting URP growth:

- It is possible that URP enrollments as a percent of in-state enrollment will increase given a number of factors, the primary one being the economy.
- Increases to the URP will be covered, in part, by the addition of the first-generation students which beginning spring 2008 will be collected via the on-line web application.
- Increases may be tempered by the increasing number of students who elect **not** to report race or ethnicity limiting the ability to include them in the under-represented population.

5. Sources:

- VCCS Office of Institutional Research and Effectiveness Data
- State Council of Higher Education for Virginia Data:
http://research.schev.edu/enrollment/projections/2007/demandcomparisons2007ex_hs.asp
- Western Interstate Commission for Higher Education Data
http://www.diversityweb.org/research_and_trends/research_evaluation_impact/student_learning_outcomes/documents/KnockingonCollegeDoorWICHEfullreport.pdf

II. 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 through grants and scholarships by 36,000.

Baseline Year					
VCCS tuition and fees:	\$2,405	Average four-year tuition and fees:	\$7,083	VCCS tuition and fees/ Average four-year tuition and fees:	0.34
Target Year					
VCCS tuition and fees:		Average four-year tuition and fees:		VCCS tuition and fees/ Average four-year tuition and fees:	<0.50

Baseline number of students receiving financial assistance and scholarships:	51,000
Target number of students receiving financial assistance and scholarships:	87,000
Change in number of students receiving financial assistance and scholarships:	36,000

A. Definitions and Data Sources:

- *Tuition and fees* – includes tuition and mandatory fees (based on 24 credits).
- *Number* – Unduplicated students.
- *Financial assistance and scholarships* – grants and scholarships from federal and state aid programs, institutional and endowment funds, and other aid. Unfunded scholarships derived from tuition (such as PTAP) are included. Loans are excluded.
- *36,000* – the increase in the number of students receiving financial assistance and scholarships to be achieved by 2015 as compared with the number of students receiving financial assistance and scholarships in a baseline year.

B. Tuition and Fees:

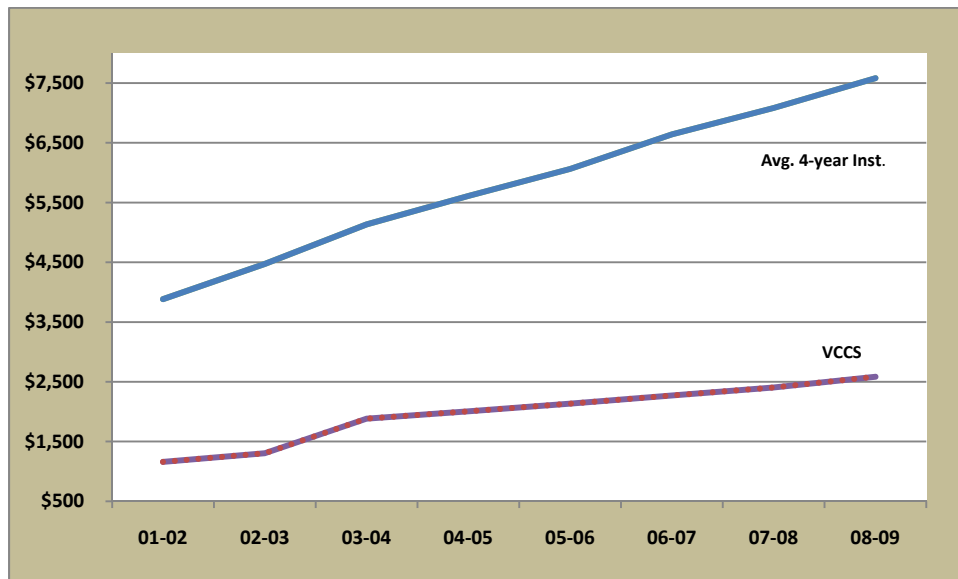
1. Baseline:
 - 2008-09 tuition and mandatory fees at VCCS (\$2,584) and the average at Virginia’s public four-year institutions (\$7,582).
 - Tuition and fee data are numerically and graphically displayed in Table 2.1 and Chart 2.1.

Table 2.1
Full-time Tuition and Total Mandatory Fees
Average Virginia's 4-year Institutions and VCCS

	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	6 yr % chng
Avg 4 yr	\$3,883	\$4,472	\$5,135	\$5,612	\$6,064	\$6,642	\$7,083	\$7,582	69.5%
VCCS	\$1,159	\$1,304	\$1,884	\$2,006	\$2,135	\$2,270	\$2,405	\$2,584	98.0%
% change		13%	44.5%	6.5%	6.4%	6.3%	6.0%	7.4%	
% VCCS of 4 yr	30%	37%	37%	36%	35%	34%	34%	34%	

Source: SCHEV average 4 yrs and Tuition and Fee History file

Chart 2.1
Tuition and Mandatory Fees, VA 4-year Institutions and the VCCS
2001-02 to 2008-09



2. Projections:

- Tuition and fees are set by the state board, per policy. Maintaining the less than half cost comparison will result from State Board action establishing tuition and fees.

3. History:

- Tuition increased significantly in 2003-04 and then leveled off to an average of 6.3 percent from 2004-05 through 2007-08 (Table 2.1). In 2008-09 tuition and mandatory fees increased again by one percentage point (7.4 percent) to \$2,584.

4. Considerations and factors affecting tuition and fees:

- State allocations
- State policy

5. Sources:

- Budget Manager, VCCS Budget Office
- State Council of Higher Education for Virginia Data

C. Aid:

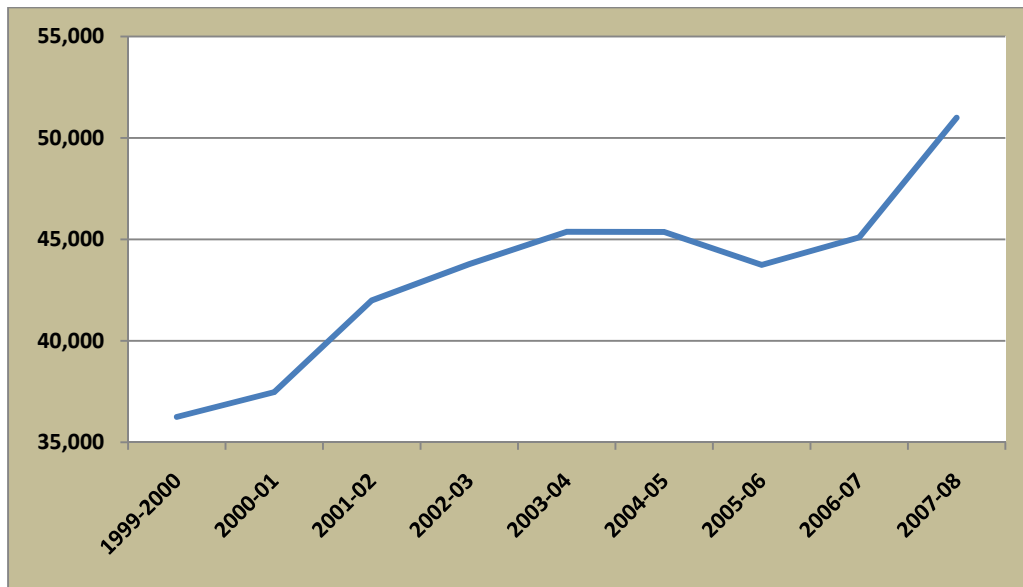
1. Baseline: The baseline number of financial aid and scholarship recipients is the 2007-08 figure, or 50,996, rounded to 51,000.
 - Table 2.2 gives historical data on financial aid and scholarship recipients from 1999-2000 through 2007-08.

**Table 2.2
Financial Aid and Scholarship Recipients***

	1999-2000	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	% change 2003-08
Recipients	36,252	37,471	41,992	43,786	45,379	45,367	43,740	45,096	50,996	
% change		3.4%	12.1%	4.3%	3.6%	0.0%	-3.6%	3.10%	13.08%	16.47%

*Recipients include students receiving grants and scholarships from federal and state aid programs, institutional and endowment funds, and other aid. Loans are excluded.

**Chart 2.2
Financial Aid and Scholarship Recipients***



*Recipients include students receiving grants and scholarships from federal and state aid programs, institutional and endowment funds, and other aid. Loans are excluded.

Projections:

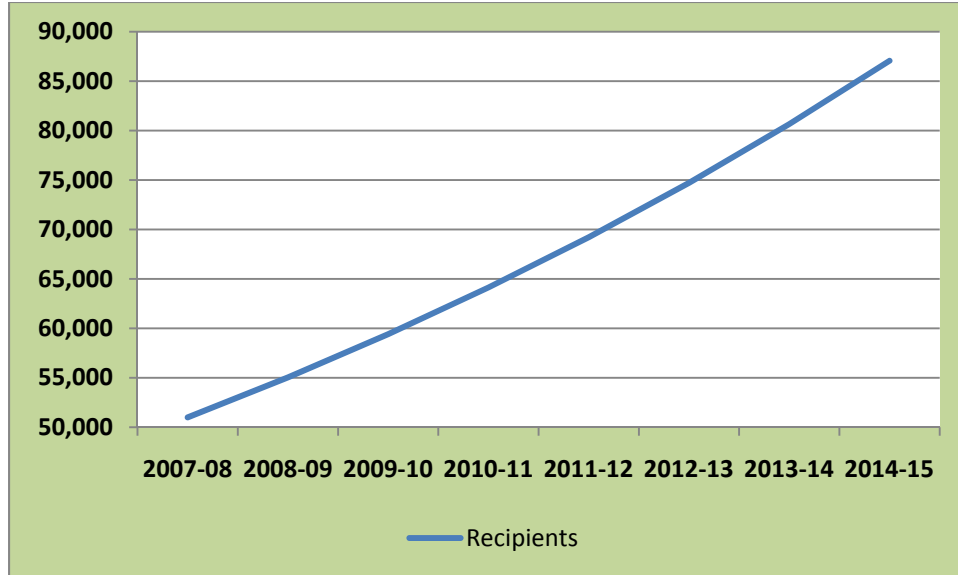
- An annual increase of just under 8% will be necessary to achieve the target of 87,000 by 2014-15.
- Projections are shown in Table 2.3.

Table 2.3
Projections of Students Receiving Financial Assistance and Scholarships
Through 2014-15

	2007-08	2008-09*	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	
Recipients	50,996	55,045	59,416	64,133	69,225	74,722	80,655	87,059	
% change		7.94%	7.94%	7.94%	7.94%	7.94%	7.94%	7.94%	70.72%

*Actual 2008-09 financial assistance and scholarship recipients was 58,871, which is an increase of 15% over the baseline.

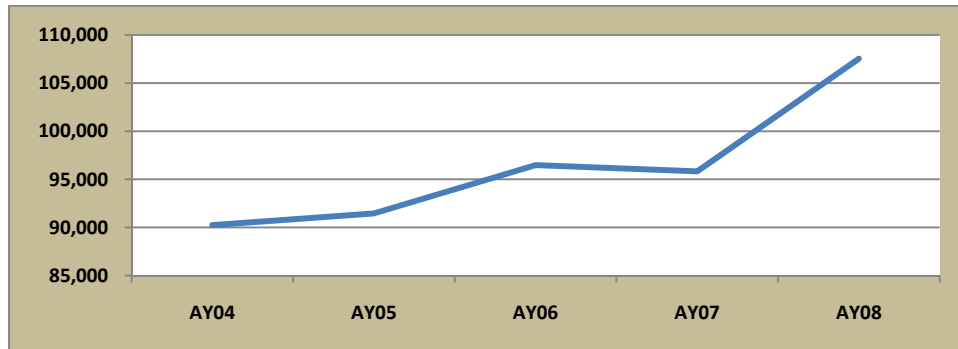
Chart 2.3
Projections of Financial Assistance and Scholarship Recipients through 2014-15



2. History:

- The percent of students completing the Free Application for Federal Student Aid (FAFSA) increased to 43% of headcount by 2007-08.

Chart 2.4
Financial Aid Applicants, AY04 to A08



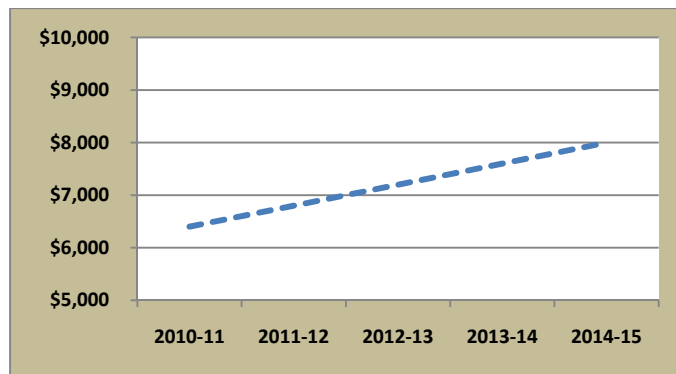
3. Considerations and factors affecting affordability:

- Cost, financial aid, and support, such as child care, are expected to affect affordability.
- Demand for aid is expected to increase.
- Additional funds are being generated. SCHEV requires Virginia’s public postsecondary institutions to designate 5% - 30% of increases in tuition and mandatory fees toward need-based aid. The 2008-09 financial aid year was the first year of a \$.38 per credit hour set-aside program and the grant program. Set-asides are to be used for financial aid by the college.
- Pell grant maximums are expected to increase to \$8,000 by 2015 (Table 2.4), an increase of an average of just under six percent per year (Chart 2.5).

Table 2.4
Projected Pell Grant Maximums
(Summary of HEA August 2008)

	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15
Pell	\$6,000	\$6,400	\$6,800	\$7,200	\$7,600	\$8,000
% Increase		6.67%	6.25%	5.88%	5.56%	5.26%

Chart 2.5
 Pell Projections



4. Source:

- Director of Financial Aid, VCCS Academic Services & Research

III. Student Success

Increase the number of students graduating, transferring or completing a workforce credential by 50%, including increasing the success of students from underserved populations by 75%.

<i>Overall Student Success Baseline:</i>	<i>31,574</i>	<i>Underserved Student Success Baseline:</i>	<i>12,647</i>
<i>Overall Student Success Target:</i>	<i>47,350</i>	<i>Underserved Student Success Target:</i>	<i>22,135</i>
<i>Overall Student Success Change:</i>	<i>15,776</i>	<i>Underserved Student Success Change:</i>	<i>9,488</i>
<i>Overall Student Success % Change:</i>	<i>50%</i>	<i>Underserved Student Success % Change:</i>	<i>75%</i>

A. Definitions and Data Sources:

- *Student Success* – A student is successful who transfers, graduates (with an associate degree, certificate, or diploma) or completes a recognized workforce credential.
- *Number of students* – count of students unduplicated (with rare exceptions) within and across categories for a particular academic year.
- *Graduating* – number of students in a particular academic year who earn a diploma, certificate, or associate degree at a Virginia community college.
- *Transferring* – number of students enrolling for the first-time in a four-year institution in the fall or spring of a particular academic year who completed 12 college credits at the VCCS prior to that academic year. (Note: last term of enrollment in the VCCS is within two years prior to the particular academic year.)
- *Completing a workforce credential* – number of students who complete a Career Readiness Certificate* at a Virginia community college in a particular fiscal year.
- *50%* – percent increase in the number of students graduating, transferring, or completing a workforce credential by 2015 as compared with the number of students graduating, transferring, or completing a workforce credential in the baseline year.
- *75%* – percent increase in the number of students from underserved populations graduating, transferring, or completing a workforce credential by 2015 as compared with the number of students from underserved populations graduating, transferring, or completing a workforce credential in the baseline year.

*Virginia's Career Readiness Certificate (CRC) is an assessment-based credential that gives employers and career seekers a uniform measure of key workplace skills. To earn a Career Readiness Certificate, individuals undergo testing at a Virginia community college related to reading, applied math, and locating information through the WorkKeys skills assessment system.

B. Graduates, Transfers, Career Readiness Certificates:

1. Baseline Data:

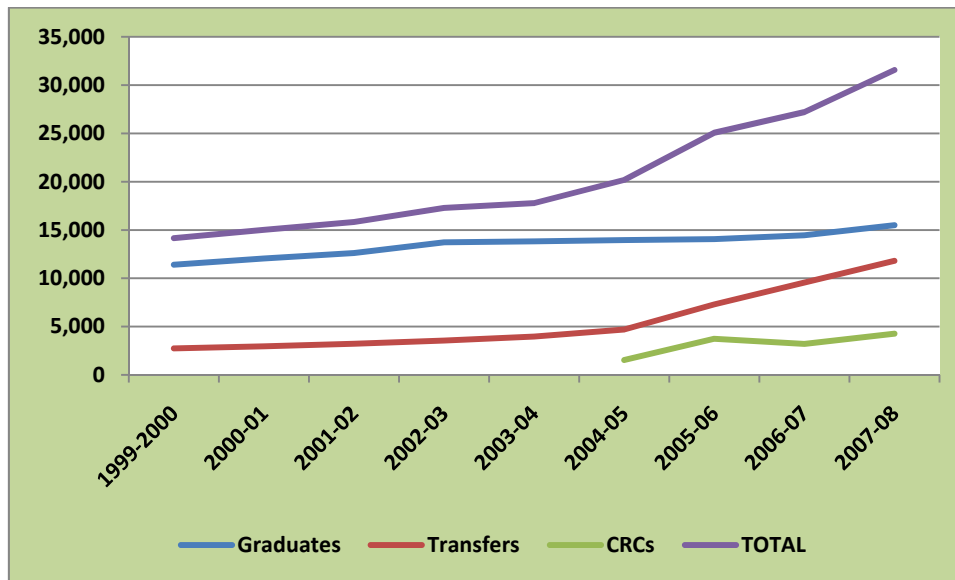
- **VCCS Graduates:** The number of students receiving an award from a VCCS college in 2007-08 was 15,496.
- **Transfers:** The number of students enrolling in a four-year institution for the first-time in Fall 2007 or Spring 2008 who completed 12 college credits at the VCCS prior to that academic year was 11,811.
- **Career Readiness Certificates:** The number of students receiving a Career Readiness Certificate in 2007-08 was 4,267.
- **Overall baseline:** Using 2007-08 data, the overall baseline for student success is 15,496 + 11,811 + 4,267 = 31,574.
- Students are predominantly unduplicated across the three success measures. In rare cases, a student may earn an award and a Career Readiness Certificate in the same academic year, or earn an award and transfer in the same academic year.
- Table 3.1 provides history on VCCS graduates, transfers, and CRC recipients from 1999-2000 through 2007-08. Chart 3.1 depicts the data in Table 3.1 graphically.

Table 3.1
VCCS Graduates, Transfers, and Career Readiness Certificate (CRC) Recipients, 1999-2000 to 2007-08

	1999-2000	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	% change
Graduates	11,406	12,049	12,610	13,733	13,819	13,956	14,049	14,460	15,496	02-03 to 07-08
% change		6%	5%	9%	1%	1%	1%	3%	7%	13%
Transfers	2,749	2,961	3,225	3,547	3,960	4,698	7,289	9,549	11,811	02-03 to 07-08
% change		8%	9%	10%	12%	19%	55%	31%	24%	233%
CRCs	.	.	.	.	.	1,526	3,733	3,197	4,267	04-05 to 07-08
% change							145%	-14%	33%	180%
TOTAL	14,155	15,010	15,835	17,280	17,779	20,180	25,071	27,206	31,574	02-03 to 07-08
% change		6%	5%	9%	3%	14%	24%	9%	16%	83%

2008-09 Graduates: 16,546; 2008-09 Transfers: 13,609; 2008-09 CRCs: 5,090; 2008-09 Total: 35,245

Chart 3.1
VCCS Graduates, Transfers, and Career Readiness Certificate Recipients, 1999-2000 to 2007-08



2. Projections:

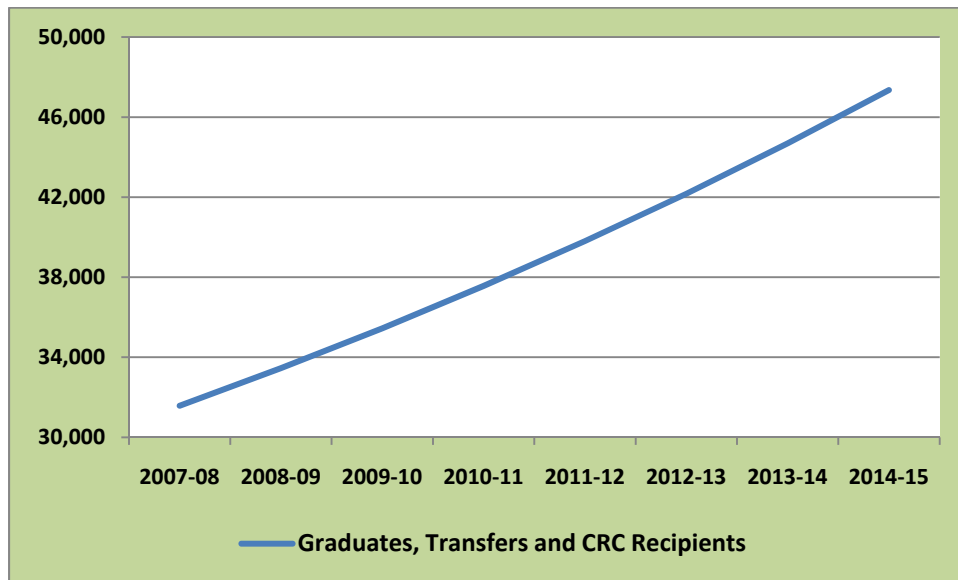
- For other goals, history has provided a solid background to project the future. This goal is clearly different. VCCS awards have been nearly flat. The transfer landscape has changed dramatically in recent years, so history becomes less meaningful. Incomplete data are available for the Career Readiness Certificate, which has only been in existence for a few years. Other strategies were necessary in developing projections.
- Ratios of Graduates to Enrollment (with 2 year time lag in enrollment), Transfers to Enrollment (with 2 year time lag in enrollment), and Graduates + Transfers to Enrollment (with 2 year time lag in enrollment) were considered. These sets of ratios showed consistent increases in recent years. An arbitrary ratio of Graduates + Transfers to Enrollment (with 2 year time lag in enrollment) that was slightly higher than the 2007-08 ratio was applied to the approximate credit projections in the access goal to produce approximate increases by 2015 in the baseline figure.
- Conservative, mid-level and stretch projections are given with increases of 4.01%, 5.39%, and 6.66% over the baseline 2007-08 figure of 31,574. The percents correspond to increases in the baseline figure by 2015 of 10,000, 14,000, and 18,000, respectively.
- The relatively flat number of awards despite significant enrollment increases is a concern, particularly with many external pressures to produce more degrees (e.g. platforms of both gubernatorial candidates, the Grow By Degrees campaign of the Virginia Business Higher Education Council—www.growbydegrees.org).
- VCCS internal efforts to impact on student success and award achievement cannot be minimized. Three Task Forces (Placement Review, Developmental Education, and Student Development) all point to opportunities to strengthen and improve the efforts of VCCS colleges to move students through to achieve a success outcome. The Program Viability process, the CEED grant program, and many other strategic initiatives have raised awareness, promoted dialogue, produced revisions in policy and procedures, and will have impact on the success numbers in the years to come, specifically the years from 2010-15.
- As the General Education Certificate is broadly implemented at VCCS colleges in the post-baseline timeframe, an increase in the number of awards should result.

Table 3.2
Projections of Graduates, Transfers, and Career Readiness Certificate Recipients

	2007-08 Baseline	2008-09*	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Change over Baseline
Successes	31,574	33,456	35,450	37,563	39,801	42,173	44,687	47,350	15,776
%change		5.96%	5.96%	5.96%	5.96%	5.96%	5.96%	5.96%	50.0%

*not actual; actual 2008-09 Graduates: 16,546; actual 2008-09 Transfers: 13,609; actual 2008-09 CRCs: 5,090; 2008-09 Total Successes: 35,245 (approximately 12% over baseline)


Chart 3.2
Projections of Graduates, Transfers, and Career Readiness Certificate (CRC) Recipients
2007-08 to 2014-15




3. Considerations and factors affecting student success:

- For non-college ready students, progression through developmental coursework and into college-level courses is critical to the student success measure. Strengthened policy and practice in the areas of placement, student development courses, and developmental education resulting from three VCCS Task Forces should enhance student success for non-college ready students who enter VCCS colleges.
- Recent enhancements to the transfer landscape such as guaranteed admission agreements and the Two-Year College Transfer Grant should continue to result in more transfers.
- Career Readiness Certificate awards are likely to increase in the current economic climate due to demand and Workforce Investment Act programs and activities.
- Advising and better information about degree requirements will affect success.

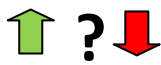
Factors Influencing VCCS Award Completions - April 2009

 Likely to cause
increase in award completions

 Likely to cause
decrease in award completions

Probable
Impact on
Award
Completions

Factors Influencing Award Completions



The economy is volatile; its impact on award completions is not yet known.



A post-recession environment with increased job availability and income potential will likely produce a reduction in course load patterns and a resultant decrease in completions as students return to work.



In this economy, college tuition costs are driving families and students to choose community college.



In this economy, family income is reduced by college attendance, even with community college tuition costs.



President Obama has encouraged all Americans to pursue at least one year of postsecondary education.



The improved transfer infrastructure through the College Transfer Grant and system-level Guaranteed Admission Agreements hinges on associate degree completion.



The new General Education Certificate, implemented at a majority of colleges, creates a pathway to the transfer-oriented associate degree.



Increased availability of financial aid at both the federal (2 year increase in PELL) and state (on-going) levels may enable more students to persist to award completion.



Some employers, desperate for skilled workers, may hire students who have completed most course work in a program but who have not completed the award.



Some emerging occupations require a credential (such as an award) to enter the workforce.



The number of high school graduates will decrease beginning 2009 and drop each year until 2015.



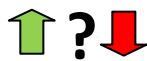
The Wizard tool, specifically robust career and educational program information, will generate awareness of career preparation programs available at Virginia's community colleges.



Virginia's community colleges continue to develop courses and entire programs for distance delivery, offering students greater flexibility in options for program completion.



As a result of budget cuts, some colleges have been forced to reduce expenditures for career and technical education programs, limiting capacity and producing fewer awards in this previously stable sector of VCCS enrollments.



There is increased emphasis on and support for Veterans pursuing postsecondary education (new GI Bill). Veterans may persist to complete awards.

While projecting awards for a system as complex as Virginia's Community Colleges is difficult in any year, the current instability in the economy and other factors listed above make projecting awards through 2014-15 an especially challenging task.

4. Sources:

- VCCS Office of Institutional Research and Effectiveness Graduate Data
- National Student Clearinghouse Data
- Workforce Development Services Data

C. Underserved Populations:

1. Baseline:

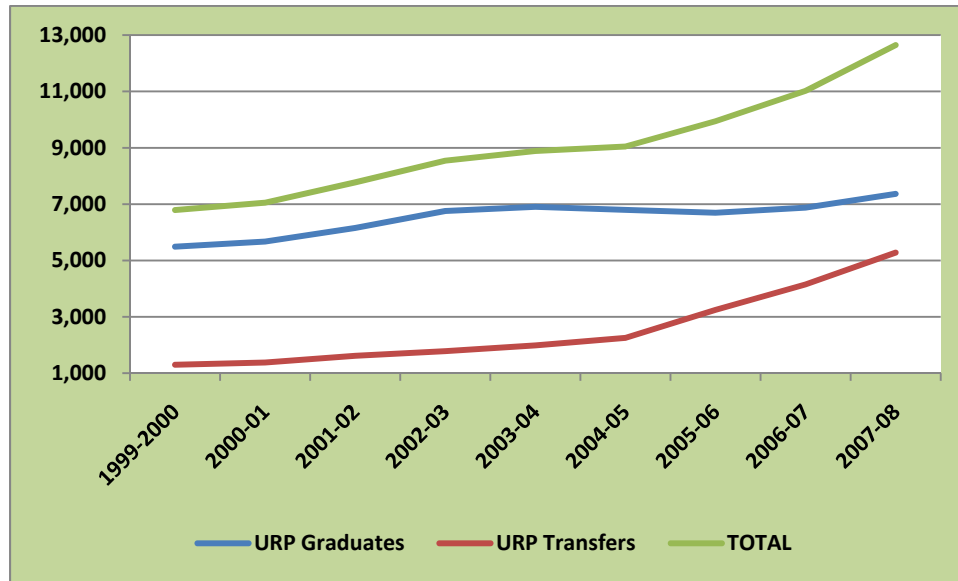
- See the Access goal definitions for definitions of underserved populations, also referred to herein as underrepresented populations or URP.
- **VCCS Graduates:** Of VCCS graduates in 2007-08, 7,367 met the URP definition.
- **Transfers:** Of transfer students in 2007-08, 5,280 met the URP definition.
- **Career Readiness Certificates:** URP data are not collected for students who earn a CRC at this time.
- **Overall baseline:** Using 2007-08 data, the baseline for the URP student success measure is $7,367 + 5,280 = 12,647$.
- Students are predominantly unduplicated across the three success measures. In rare cases, a student may earn an award and a Career Readiness Certificate in the same academic year, or earn an award and transfer in the same academic year.
- Table 3.3 provides history on VCCS URP graduates and transfers from 1999-2000 through 2007-08. Chart 3.3 depicts the data in Table 3.3 graphically.

Table 3.3
VCCS URP Graduates and Transfers, 1999-2000 to 2007-08*

	1999-2000	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	% change
Graduates	5,489	5,673	6,157	6,756	6,904	6,794	6,694	6,875	7,367	02-03 to 07-08
% change		3%	9%	10%	2%	-2%	-1%	3%	7%	9%
Transfers	1,300	1,379	1,615	1,783	1,983	2,252	3,247	4,148	5,280	02-03 to 07-08
% change		6%	17%	10%	11%	14%	44%	28%	27%	196%
TOTAL	6,789	7,052	7,772	8,539	8,887	9,046	9,941	11,023	12,647	02-03 to 07-08
% change		4%	10%	10%	4%	2%	10%	11%	15%	48%

*2008-09 URP Graduates: 7,994; 2008-09 Transfers: 6,283; 2008-09 TOTAL: 14,277

Chart 3.3
VCCS URP Graduates and Transfers, 1999-2000 to 2007-08



1. Projections:

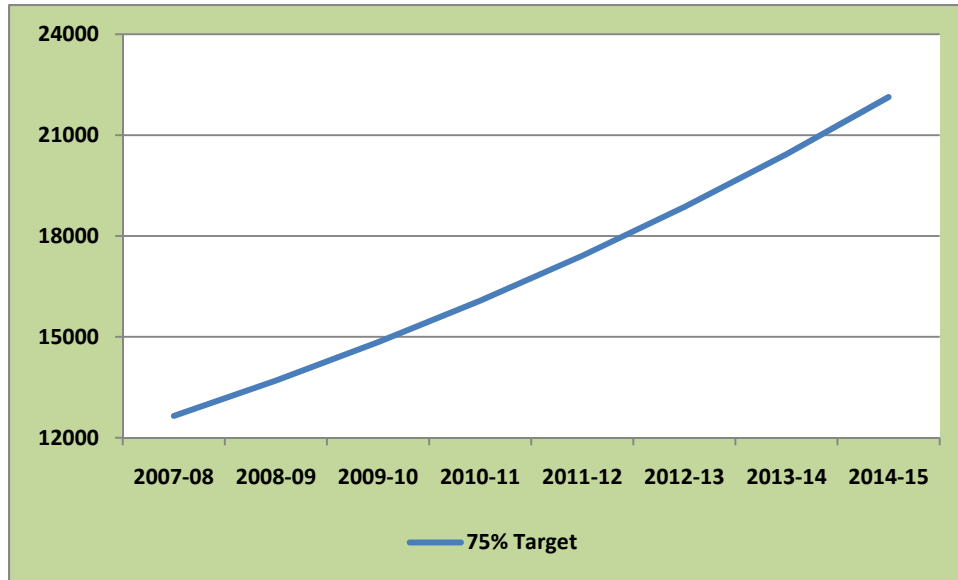
- Table 3.4 shows URP Graduate and Transfer numbers required to produce a 75% increase by 2014-15 over the 2007-08 baseline number of 12,647. Chart 3.4 presents the projections graphically.

Table 3.4
Projections of URP Graduates and Transfers

	2007-08 Baseline	2008-09*	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Change over Baseline
URP Graduates and Transfers	12,647	13,700	14,840	16,076	17,414	18,864	20,434	22,135	9,488
		8.33%	8.33%	8.33%	8.33%	8.33%	8.33%	8.33%	75.0%

*not actual; actual 2008-09 URP graduates: 7,994; actual 2008-09 transfers: 6,283; actual 2008-09 URP Graduates + Transfers: 14,277 (approximately 13% over baseline)

Chart 3.4
Projections of URP Graduates and Transfers



2. History:

- URP graduates as a percent of total graduates hovered at roughly 50% over time (Table 3.5 and Chart 3.5).
- In 2007-08, URP graduates represented 48% of all VCCS graduates.
- URP transfers as a percent of total transfers is given in Table 3.6 and Chart 3.6.
- Total URP graduates and transfers as a percent of total graduates and transfers is given in Table 3.7 and Chart 3.7.

Table 3.5
URP Graduates* as Percent of Total VCCS Graduates, 1999-00 to 2007-08

	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	Chg 02-03 to 07-08
URP Graduates	5,489	5,673	6,157	6,756	6,904	6,794	6,694	6,875	7,367	109%
% all VCCS Graduates	48%	47%	49%	49%	50%	49%	48%	48%	48%	
Total VCCS Graduates	11,406	12,049	12,610	13,733	13,819	13,956	14,049	14,460	15,496	113%

*2008-09 URP Graduates: 7,994; 2008-09 % URP Graduates of total VCCS Graduates: 48%; 2008-09 Total VCCS Graduates: 16,546

Chart 3.5
URP Graduates Compared with Total VCCS Graduates, 1999-2000 to 2007-08

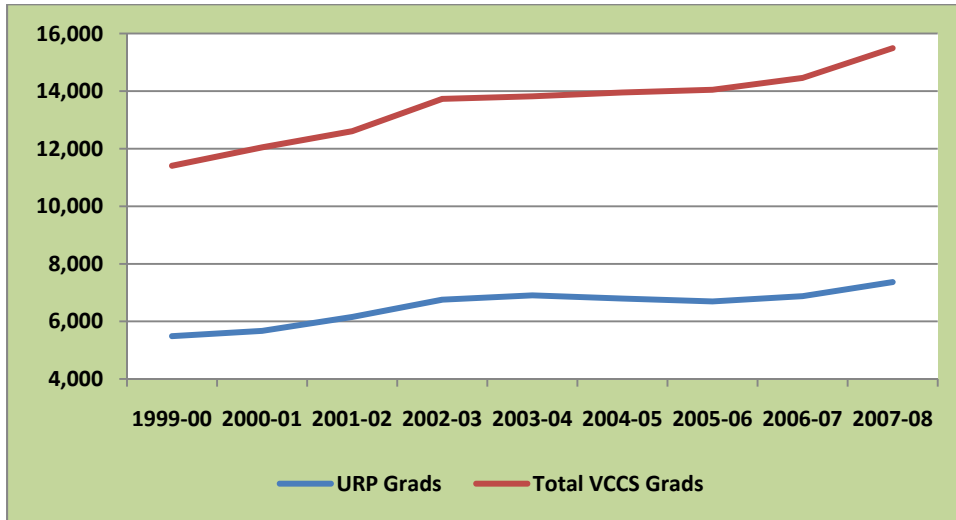


Table 3.6
URP Transfers as Percent of Total VCCS Transfers, 1999-2000 to 2007-08

	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	02-03 to 07-08
URP Transfers	1,300	1,379	1,615	1,783	1,983	2,252	3,247	4,148	5,280	296%
% all VCCS transfers	47%	47%	50%	50%	50%	48%	45%	43%	45%	
Total VCCS Transfers	2,749	2,961	3,225	3,547	3,960	4,698	7,289	9,549	11,811	333%

2008-09 URP Transfers: 6,283; 2008-09 % URP Transfers of total VCCS Transfers: 46%; 2008-09 Total VCCS Transfers: 13,609

Chart 3.6
URP Transfers Compared with All Transfers, 1999-2000 to 2007-08

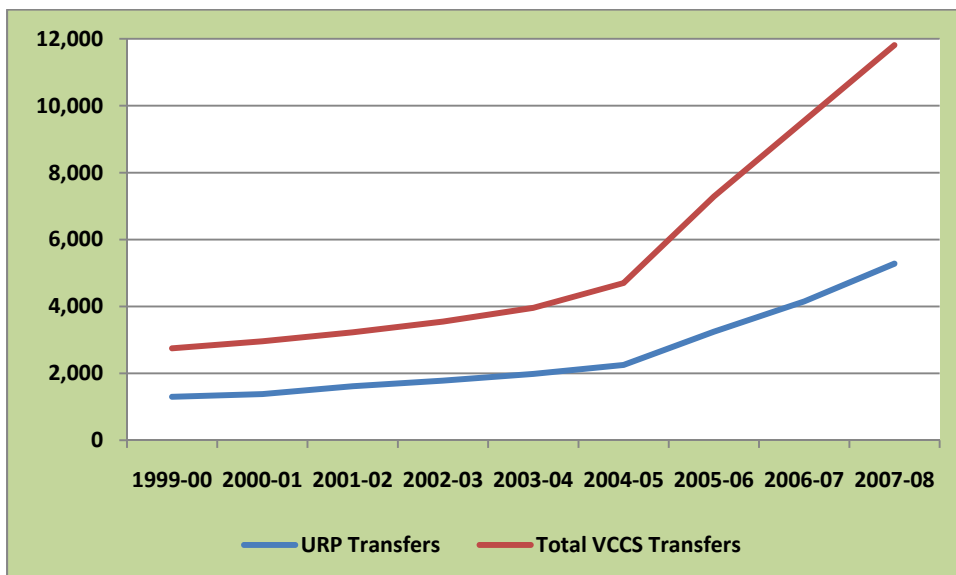
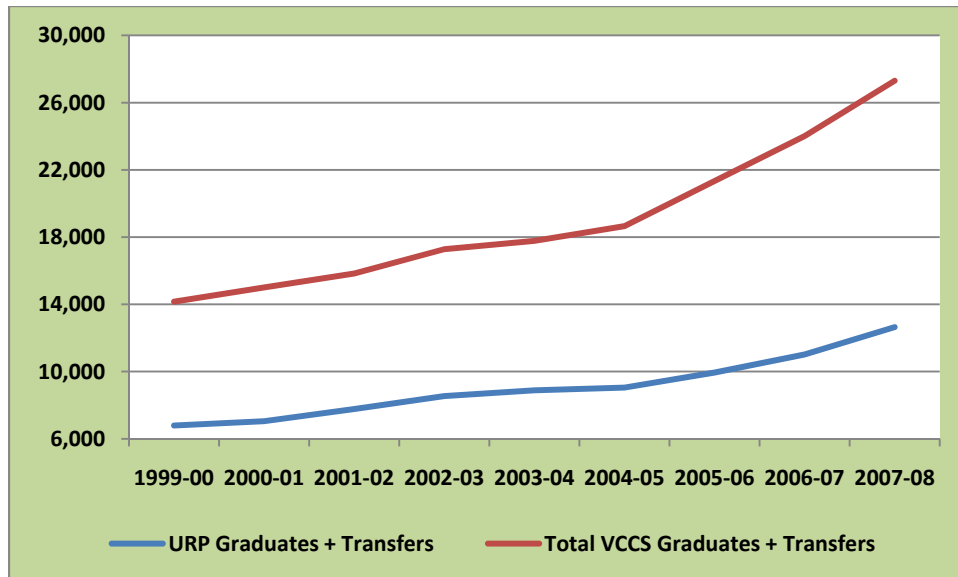


Table 3.7
URP Graduates + Transfers* as Percent of Total VCCS Graduates + Transfers
1999-2000 to 2007-08

	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	02-03 to 07-08
URP Graduates + Transfers	6,789	7,052	7,772	8,539	8,887	9,046	9,941	11,023	12,647	148%
% all VCCS graduates + transfers	48%	47%	49%	49%	50%	48%	47%	46%	46%	
Total VCCS Graduates + Transfers	14,155	15,010	15,835	17,280	17,779	18,654	21,338	24,009	27,307	158%

*2008-09 URP graduates: 7,994; 2008-09 URP transfers: 6,283; actual 2008-09 URP Graduates + Transfers: 14,277; 2008-09 URP graduates + transfers as a percent of all VCCS graduates + transfers (30,155): 47%

Chart 3.7
URP Graduates + Transfers and All Graduates + Transfers



3. Considerations and factors affecting success of students from underserved populations:
 - Among the factors affecting success are cost and financial support; family obligations; developmental needs; commitment to continuing education; and student support.

4. Sources:
 - VCCS Office of Institutional Research and Effectiveness Graduate Data
 - National Student Clearinghouse Transfer Data

IV. Workforce

Double the annual number of employers provided training and services to 10,000, with a particular focus on high-demand occupational fields.

<i>Baseline number of employers served:</i>	<i>5,000</i>
<i>Target number of employers served:</i>	<i>10,000</i>
<i>Change in number of employers served:</i>	<i>5,000</i>

A. Definitions and Data Sources:

- *Double* – increase by 100%.
- *10,000* – number of employers served annually to be achieved by 2015
- *Employers* – an organization (for profit, non-profit, governmental, etc.) to which a Virginia community college provided training or services.
- *Training and services* – participation by an employer with a community college to support workforce and economic development in one or more of these ways:
 - Third-party contracts (includes contracts for credit or non-credit customized training and related services; Special Arrangements Contracts relative to 23-7.4:2, Code of Virginia; recruitment, assessment, consulting, or other third-party services; and grants, gifts or contracts with college foundations to support students or faculty in occupational programs)
 - Open-enrollment education and training (includes payment of tuition or fees for student or employee in credit or noncredit courses and participation in programs offered for employer at no charge to the employer)
 - College activity designed to connect students with employment (includes employer site or partner for cooperative or internship program; job fairs and related recruitment and placement activities; and clinical sites for allied health programs)
 - Other services specifically designed to support employers (requires detailed description)
- *10,000* – the number of employers provided training and services in 2015 as compared with the baseline year.
- *High demand occupational fields* – areas defined by the college, according to demands in its respective region and obtained through data sources such as the Virginia Education Wizard and others commonly referenced by the Virginia Employment Commission, the local Planning District Commission, the Virginia Department of Labor and Industry, and adjusted periodically to keep current with demand.

B. Employers Served:

1. Baseline Data:

- Data are available for fiscal years 2005 through 2008 (see Table 4.1) using the definition of employers served through open enrollment or customized training. There has been significant change in the number of employers served over time.

- The short history of available data reveals no pattern in number of employers served.
- In determining the baseline figure for employers served for *Achieve 2015*, it was noted that the FY05 to FY08 (four years) average number of employers served is just under 4,100 and the FY06 to FY08 (most recent three years) average is a little over 4,300.
- The baseline of 5,000 was selected in order to scale back from an FY08 figure that may not be representative or indicative of the future and to reflect significant changes in the economy impacting businesses, such as closings and consolidations.

**Table 4.1
Employers Served**

	FY01	FY02	FY03	FY04	FY05	FY06	FY07	FY08
Employers Served	n/a	n/a	n/a	n/a	3,389	3,930	3,175	5,888
% Change						15.90%	-19.20%	85%

2. Projections:

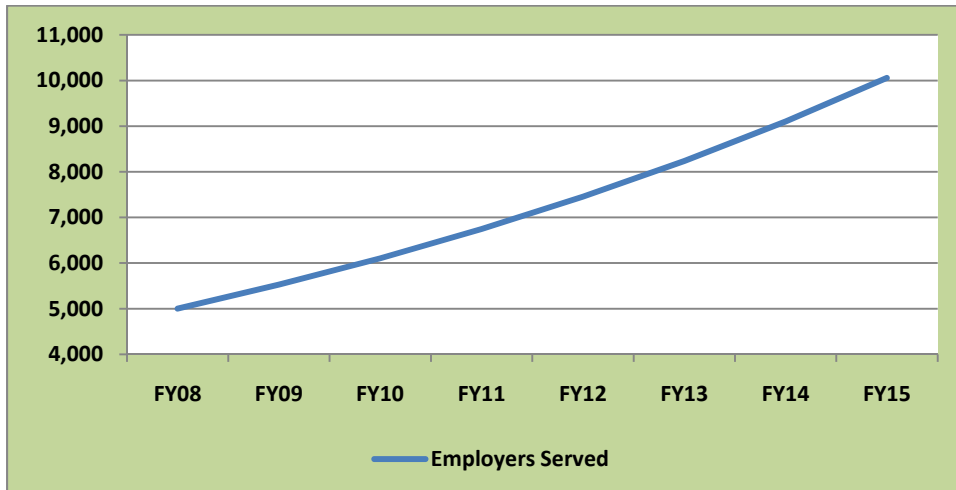
- The goal of doubling the number of employers served by 2015 was determined to be an appropriate stretch goal after consideration of a variety of data.
- Given the current economic climate, the goal of annual increases of 10.5% in the number of employers served is aggressive and challenging.
- Data are numerically and graphically presented in Table 4.2 and Chart 4.1.

**Table 4.2
Projected Number of Employers Served**

	FY08	FY09*	FY10	FY11	FY12	FY13	FY14	FY15	change over baseline
Employers Served	5,000	5,525	6,105	6,746	7,455	8,237	9,102	10,058	5,058
% change		10.5%	10.5%	10.5%	10.5%	10.5%	10.5%	10.5%	101%

*Actual employers served in FY09 was 5,500.

**Chart 4.1
Projected Number of Employers Served**



3. History:
 - Nearly 6,000 employers were served in FY08, an 85 percent increase over 2006-07, atypical of previously recorded growth. The variability in growth makes it challenging to provide accurate projections.

4. Considerations and factors affecting employers served:
 - The definition and data measures for the Employers Served goal of *Achieve 2015* will involve establishing new reporting mechanisms at the college and system levels. It is anticipated that data collection for this goal will occur not only within Workforce units at colleges, but also within the Institutional Research and other areas.
 - Colleges will report annually on employers
 - Increased staffing through the transfer of the Workforce Investment Act – particularly the Rapid Response function – may affect the number of employers served.
 - Use of the Wizard will help identify needs and resources.

5. Source:
 - Workforce Development Services Data

V. Resources

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

Baseline for new monies raised in cumulative gifts and grants: \$0
Target for new monies raised in cumulative gifts and grants: at least \$550 million
Change in new monies raised in cumulative gifts and grants: at least \$550 million

A. Definitions and Data Sources:

- \$550 million – minimum amount raised from the baseline year of 2008 through 2015.
- Gifts and grants – include federal, state and local grants; non-governmental grants; non-operating revenue grants and gifts; gifts and contributions; endowment income; other revenues; capital gifts, grants and contracts; investment income; and additions to term permanent endowments.
- Note: This goal recognizes the need to supplement public and tuition funding and the support role of monies raised through alternative resources.

B. Operating Resources:

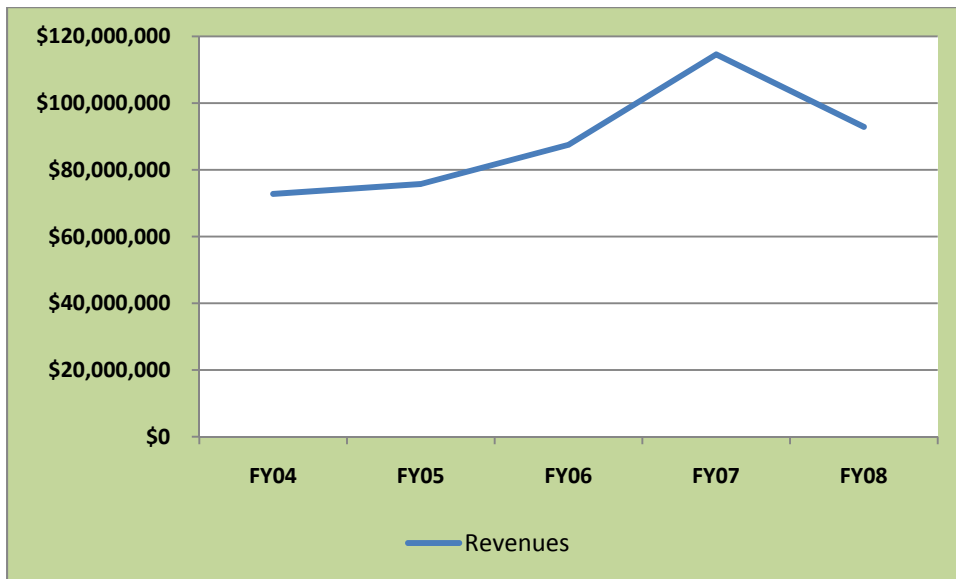
1. Baseline:

- The baseline is total FY08 revenue \$92,886,662 (Table 5.1 and Chart 5.1).

Table 5.1
Total Revenues, FY04 to FY08

	FY04	FY05	FY06	FY07	FY08
Revenues	\$72,806,512	\$75,753,188	\$87,509,887	\$114,630,756	\$92,886,662
% change		4.0%	15.5%	31.0%	-19.0%

Chart 5.1
Total Revenues, FY04 to FY08

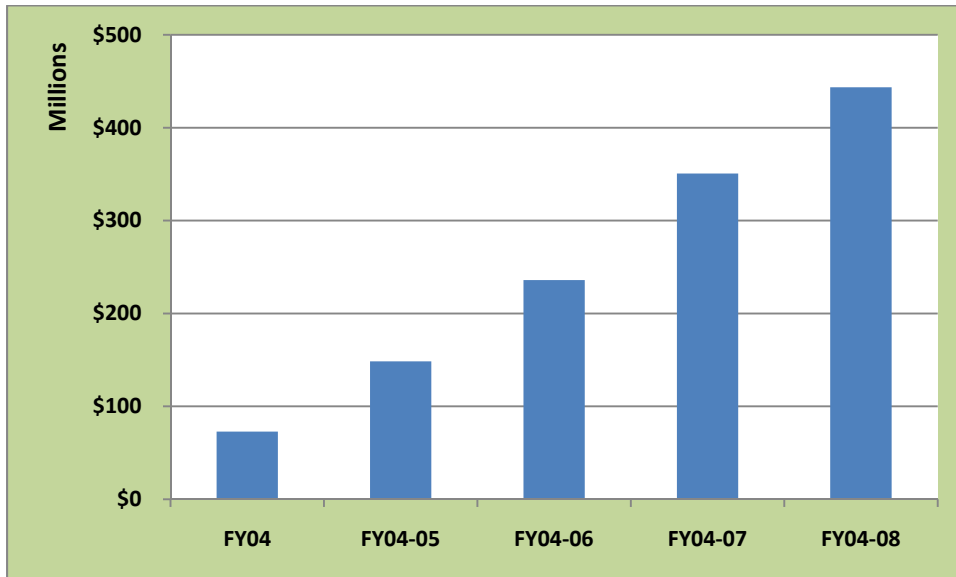


- Cumulative total revenues for the five-year period from FY04 to FY08 are shown in Table 5.2 and Chart 5.2.

Table 5.2
Annual and Cumulative Total Revenues, FY04 to FY08

	Year 1 FY04	Year 2 FY05	Year 3 FY06	Year 4 FY07	Year 5 FY08
Annual Revenue	\$72,806,512	\$75,753,188	\$87,509,887	\$114,630,756	\$92,886,662
	1 Yr Total FY04	2 Yr Total FY04 to FY05	3 Yr Total FY04 to FY06	4 Yr Total FY04 to FY07	5 Yr Total FY04 to FY08
Cumulative Total Revenues	\$72,806,512	\$148,559,700	\$236,069,587	\$350,700,343	\$443,587,005

Chart 5.2
Cumulative Total Revenues, FY04 to FY08



2. Projections:

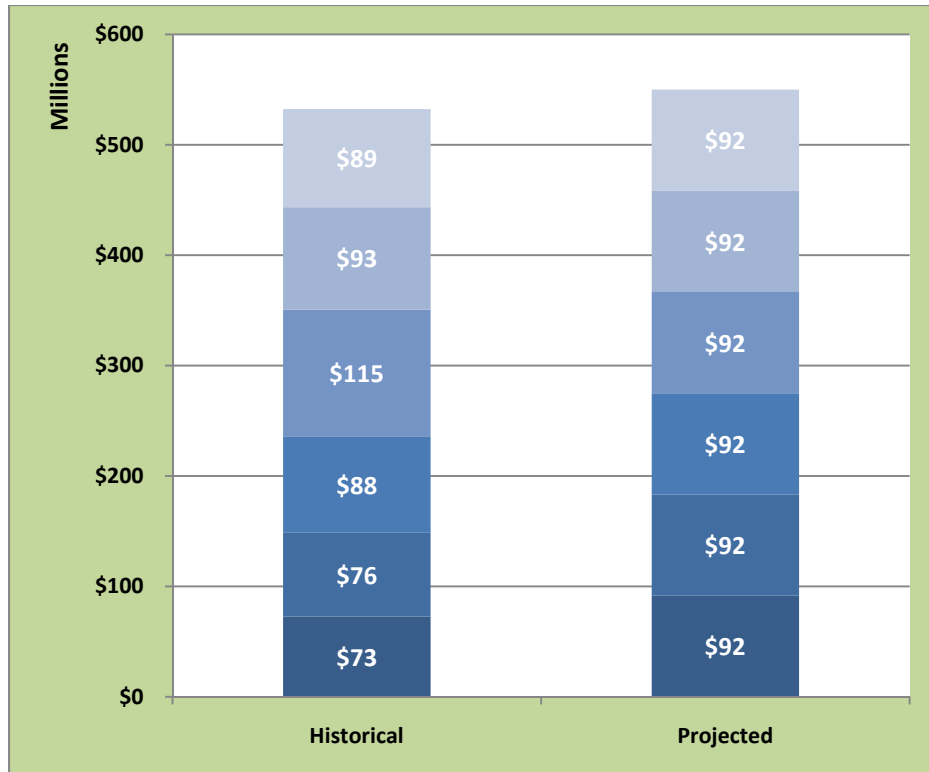
- Given that Achieve 2015’s timeline is a six-year period and the data above reflect cumulative revenues for a five-year period, the average annual revenue over the five-year period FY04 to FY08 was used to project a sixth year of revenue and thereby produce a six-year cumulative historical revenue amount. The average annual revenue across the timeframe FY04 to FY08 was $\$443,587,005/5 = \$88,717,401$.
- Six-year historical revenue and projections to reach the Achieve 2015 goal of \$550 million are shown below in Table 5.3 and Chart 5.3.
- Given that 2007-08 is the baseline year for *Achieve 2015* goal measures, FY09 revenue will be included in the cumulative total measured in the Resource goal.

Table 5.3
Six-Year Historical and Projected Cumulative Revenues

	Year 1 FY04	Year 2 FY05	Year 3 FY06	Year 4 FY07	Year 5 FY08	Year 6* Avg Annual
Annual Revenue	\$72,806,512	\$75,753,188	\$87,509,887	\$114,630,756	\$92,886,662	\$88,717,401
	1 Yr Total FY04	2 Yr Total FY04 to FY05	3 Yr Total FY04 to FY06	4 Yr Total FY04 to FY07	5 Yr Total FY04 to FY08	6 Yr Total
Cumulative Total Revenues	\$72,806,512	\$148,559,700	\$236,069,587	\$350,700,343	\$443,587,005	\$532,304,406
	1 Yr Total FY10	2 Yr Total FY11	3 Yr Total FY12	4 Yr Total FY13	5 Yr Total FY14	6 Yr Total FY15
Projected Annual Revenue	\$91,666,667	\$91,666,667	\$91,666,667	\$91,666,667	\$91,666,667	\$91,666,667
	1 Yr Total FY10	2 Yr Total FY10 to FY11	3 Yr Total FY10 to FY12	4 Yr Total FY10 to FY13	5 Yr Total FY10 to FY14	6 Yr Total FY10 to FY15
Cumulative Total Revenues	\$91,666,667	\$183,333,333	\$275,000,000	\$366,666,667	\$458,333,333	\$550,000,000

*Actual FY09 revenue was \$80,185,661.

Chart 5.3
Historical (FY04 to FY08) and Projected (FY10 to FY15) Cumulative Revenues in Millions
(Note: Sixth-year historical figure of \$89 million is the average of FY04-FY08)



3. History:

- The *Dateline 2009* Private Funding goal of \$150 million was reached in FY08, an increase of 7.8% over FY07. Previous two years' increases were 18.9% and 16.2%, in FY07 and FY06, respectively.
- Cumulative total revenue over the five year period (FY04-FY08) was \$443,587,005, an average of \$88,717,401 per year. That \$88 million, accumulated for six years, (the length of this strategic plan) totals \$532 million, which is slightly under the goal of \$550 million in the *Achieve 2015* Resources goal.
- Table 5.4 shows a breakdown of FY04 to FY08 revenues by type.

Table 5.4
Revenues by Type by Fiscal Year FY04 to FY08

Fiscal Year	Fed/state/local grants	Non-govern. Grants	Non-operating Rev., Grants and Gifts	Gifts and Contrib.	Endowment Income	Other Revenues	Capital Gifts, Grants and Contracts	Investment Income	Additions to Perm. and Term Endowments	Total
FY04	35,397,384	6,347,177	5,567,469	11,337,814	3,488,330	458,055	2,755,796	4,193,109	3,261,378	72,806,512
FY05	33,557,591	7,199,557	6,713,764	10,145,332	1,989,450	1,298,221	4,882,927	4,702,830	5,263,516	75,753,188
FY06	33,123,635	8,750,280	8,497,641	8,435,814	2,202,200	1,546,594	10,749,094	6,690,152	7,514,477	87,509,887
FY07	31,924,502	10,704,371	7,029,496	10,007,405	4,222,126	1,896,620	29,082,410	13,371,331	6,392,495	114,630,756
FY08	32,576,887	10,421,239	9,827,853	8,178,253	1,525,469	1,500,930	10,752,118	8,728,184	9,375,729	92,886,662

Source: Controller, VCCS Office of Finance and Administration

4. Considerations and factors affecting the Resources goal:

- Foundation net assets of \$132.2 million in 2009 reflect the downturn in the economy, with an endowment and investment loss of \$18.9 million. Foundations continued to raise significant funds however, with an addition of \$16.3 million in gifts over the same period. As the economy recovers, it is anticipated that the net decline in net assets of 12.2% over the year will be quickly recovered.
- Various approaches are underway to increase foundation assets, for example:
 - renewed energy and focus on generating foundation funds
 - increased marketing to gain more donors
 - new initiatives to seek out alumni.
- Research suggests that over the next 50 years, between \$41 trillion and \$136 trillion will pass from older Americans to younger generations and roughly \$1 trillion to \$3 trillion in wealth will change hands every year. (John J. Havens and Paul G. Schervish, *Why the \$41 Trillion Wealth Transfer Estimate is Still Valid: A Review of Challenges and Questions*. The Journal of Gift Planning 7, no.1 (January 2003), 11-15, 47-50.)

5. Sources:

- Virginia Foundation for Community College Education Data
- VCCS Office of Finance and Administration Data