

Virginia Highlands Community College

Strategic Plan July 2015-June 2017

STRATEGIC PLANNING INITIATIVES

The College has identified six major initiatives. The major initiatives have resulted from this strategic planning process. These priorities are in alignment with our mission, vision, and core values and will provide focusing our allocation of resources to our work through June 2017.

Strategic Initiative 1: Triple the number of Credentials that our students earn by the year 2021.

1.1 Increase the number of applications submitted to VHCC by 5% from 2,549 in 2014 - 2015 to 2677 in 2016 - 2017. (Connection objective)

Program Report/Status/Update:

- a) Implement college readiness strategy requiring students completing Algebra II in high school to apply to VHCC and take the placement test.
 - i. **Status:** Students were tested at JBHS and PHHS in December and April. Conversations to implement at CHS and NHS continued with an implementation plan set for 2017-18.
- b) Develop a health science cohort to prepare certified nursing assistants to enter allied health programs.
 - i. **Status:** Materials for the cohort are being developed and an advisor for the cohort has been identified, JoAnne Price.
 - ii. Abingdon Health and Rehabilitation Center has expressed an interest in
 - iii. A partnership agreement with Bristol Regional Medical Center provides opportunities to identify and recruit CNAs and other healthcare workers interested in our program. In spring 2017, nursing faculty were available to present the VATNP pathways at 4 occasions. A summer follow-up is planned to encourage enrollment at VHCC in fall 2017.
- c) Implement outreach initiative to regional assisted living facilities to recruit certified nursing assistants to apply to VHCC to enter the health sciences cohort.
 - i. **Status:** Recruitment activities have been conducted at Valley Health Care in Chilhowie and National Health Care in Bristol.
 - ii. Abingdon Rehabilitation representatives met with the dean to explore partnership opportunities including identifying CNAs to recommend for this opportunity.
- d) Implement a program to contact prospective students who have begun, but failed to

complete, an application.

- i. **Status:** In 2015-16, Worked with the VCCS to have incomplete application to populate SIS. As this was not possible, Admissions Specialist manually examined these weekly. Since October 1st when this process was fully implemented, 19 applicants out of 43 were completed when contacted; 16 of the potential applicants did not include email, phone or address and thus no way to contact; 8 potential applicants were contacted by phone and mail but with no response.
 - ii. In 2016-17- This part of the communication plan was developed and now is fully
- e) Require scholarship process to include a completed VHCC Admissions Application
- i. **Status: In 2015-16,** AIMS and Educational Foundation scholarships, required a complete VHCC application. Letters regarding AIMS were mailed to Senior parents in February; financial aid workshops in high schools and parent sessions on campus stress the requirement. This practice continued into 2016-17.
- f) Implement a session in the Career & Technical Test Drive Day where all participants complete the VHCC Admissions Application
- i. **Status:** In 2016-17- Test Drive Day was held on Friday, May 5th with about 100 students in attendance. Any student who had not already completed the admissions application did so that day. In addition to the Test Drive Day, targeted groups of students visited the campus throughout the year and also completed applications during the visit. Additionally, the college held Home School Night and an Open House and all participants completed applications. CTE Marketing materials were developed for targeted programs. Faculty and Student Services staff visited each high school monthly.
- g) Develop and implement an outreach program for adults with area business and industry partners as well as agencies such as VEC, People Inc., etc.
- i. **Status:** In 2015-16, Re-worked the College Success Coach position to include recruitment/outreach. Two coaches were hired and are implemented the recruitment and outreach plan which included strategically distributing VHCC information to community agencies; hosting a Home School Open House; implementing a communication plan for prospects and applicants.
 - ii. In 2016-17, Wrote and received a Plugged in Virginia grant targeting new adult applicants. Additionally, Student Services staff made at least monthly visits to Social Services and the VEC.

1.2 Increase the application enrollment yield by 2.2% from 54.8% in 2014 – 2015 to 57 % in 2016 – 2017. (Entry objective)

Program Report/Status/Update:

- a) Within two weeks of application, contact all prospective students who apply to the college and fail to enroll in the subsequent semester.
 - i. **Status:** In 2016-17, a communication plan was fully integrated into the Standard Operating procedures for Admissions. Additionally, a Social Media and marketing plan was developed to further enhance the use of social media.
 - ii. Fully implemented in 2015-16; as of July 1, 2016, 393 applied but did not enroll. 302 were called (remained were unable to be contacted); 233 enrolled. Since July 1, 2016 out of 1814 completed applications, 689 enrolled. However, the VCCS has identified fraudulent applications system wide and has worked with the individual colleges to have them deleted and those are included on the number

of completed applications. While there is not a way to know exactly how many, it is estimated that there were about 400.

- b) Contact all prospective students who , include VHCC on their FAFSA but have not completed the financial aid process
 - i. **Status:** For 2016-17, Continued to fully implement this initiative that continues on an ongoing basis; This process includes a refined communication process for all of these students that includes multiple forms of communication. The RUN report is expected to greatly assist with this initiative.
- c) Contact all prospective students who have been awarded financial aid, but not enrolled in the subsequent semester.
 - i. **Status:** Fully integrated into the standard operating process for Student Services.

1.3 Increase fall – spring retention by 2% from 71.7% in 2014 – 2015 to 73.2% in 2016 – 2017. (Progression objective)

Program Report/Status/Update:

- a) Increase the percentage of new students enrolling in SDV in the first 15 credits by 10% through advising and policy changes.
- b) Increase the percentage of new students enrolling in SDV in the first term by 5% through advising and policy changes.
 - i. **Status (item 1 and 2):** 2015-16- The proposal to require SDV in the first term was approved by the constituency groups and College Board. Policy changes went into effect in fall 2016; students who did not take SDV in the first term were contacted to enroll them in SDV in spring. SDV offerings are have been diversified with respect to time and format.
 - ii. In 2016-17, students were required to enroll in SDV in the first semester. Also all students in SDV developed an Academic Plan that requires meeting with their assigned faculty advisor. .. The SDV Lead Faculty applied for and received a Paul Lee grant entitled “The first year experience: Building expertise to enhance student success”.

1.4 Increase fall – fall retention by 2% from approximately 40% to 42% in 2016 – 2017. (Progression objective)

Program Report/Status/Update:

- a) Increase the percentage of new students enrolling in SDV in the first 15 credits by 10% through advising and policy changes. (In 2016-17, this number increased by 5.8%)
- b) Increase the percentage of new students enrolling in SDV in the first term by 5% through advising and policy changes. (In 2016-17, this number increased by 11%)
 - i. Status- (1 & 2) in 2016-17- All new students are required to complete a Coaching session with an Academic Counselor/Advisor. An automatic hold is placed on the new student’s account at the completion of the application process and cannot be removed until he coaching session is completed.
- c) Implement initiative to contact and assist students enrolled in the spring semester who do not reenroll in the subsequent fall term.
 - i. In 2016-17, these steps were implemented- After census, each student was sent a postcard with contact information for resources. Using Call One, students were contacted the first week of open enrollment followed by personal phone calls

after one month. Provided accurate advisee lists to faculty and requested contact with any who had not yet enrolled during late enrollment times.

1.5 Increase the number of awards granted by 8% from 617 in 2014 – 2015 to 666 in 2016 – 2017. (Completion objective)

Program Report/Status/Update:

- a) Develop structured pathways for two associate degree programs in each of three divisions in 2015-2016.
 - i. **Status:** Project has been completed for Nursing and is underway for Science, Education, Nursing, EMT, Electrical Technology and Welding.
 - ii. In 2015-16, the Applied Sciences degrees, pathways were developed for Air Conditioning and Refrigeration, Electrical Technology and Welding. Also, guided pathways to success were developed for the Associate of Art & Sciences degree in Education- Specialization in Teacher Preparation and the Associate of Arts & Science degree in Science. Research was conducted during the fall 2015 semester. During the spring of 2016, the dean contacted counterparts at ETSU, VA Tech, Emory & Henry, and King University to discuss elective, math, and science offerings. A final plan for guided pathways on these degrees was submitted in in early June 2016. The pathways that have been designed for both degrees will be vetted during the fall of 2016.
 - iii. During the 2016-2017 academic year, all program structured pathways were developed, approved, and subsequently published on the college website for use by students, faculty, and academic counselors.
- b) Develop structured pathways for all remaining associate degree programs in 2016-2017.
 - i. **Status in 2015-16** Contact was established with King University, ETSU, Emory & Henry College, and Virginia Tech. Conversations were conducted with a state-level administrator from the North Carolina community college system. These conversations provided insight on a proven method of developing guided pathways with transfer partners. The plan was to invite representatives from each transfer institution to campus for cooperative faculty-based and dean-based workshops designed to develop each of the remaining degree program's guided pathways during the fall of 2016 and the spring of 2017.
 - ii. During the 2016-2017 academic year, all program structured pathways were developed, approved, and subsequently published on the college website for use by students, faculty, and academic counselors. Program Coordinators worked with the primary four-year transfer institutions to develop customized pathways for their programs.
 - iii. Enhance the Completion Project, contacting students who have a) met all requirements for awards but not applied for graduation or b) earned significant credits without an award. **Status:** In 2016-17, Student Services staff created and implemented an outreach program for students who had previously attended VHCC in the last three years and had earned at least a 2.0 GPA.
 - iv. **2015-16:** A query was created to identify those who completed at least 50 credits to begin the transcript analysis.
- c) Enhance the Dual Enrollment Scholars program, promoting students earn the General Education Certificate while in high school.

- i. **Status:** In 2015-16, Sixteen students have completed intent to complete paperwork; GEC certificate has been modified to replace the humanities elective with a transferable elective. This has been well-received by the high schools.
- d) In 2016-17, the number of Dual Enrollment scholars earning a certificate or degree increased by 50%. Explore opportunities with area colleges to increase the number of Reverse Transfer Agreements
 - i. **Status:** in 2015-16- Conversations with UVA Wise and Milligan were underway.
 - ii. In 2016-17, Reverse Transfer Agreements have been signed with ETSU, UVA-Wise, Emory & Henry and King University.
- e) Explore opportunities with area colleges to increase the number of Reverse Transfer Agreements.
 - i. **Status:** In 2015-16 – Conversations with UVA Wise and Milligan were underway.
 - ii. In 2016-17, Reverse Transfer Agreements have been signed with ETSU, UVA-Wise, Emory & Henry, and King University.

1.6 In 2015 – 2016, identify the top 20 business demanded industry certifications offered at VHCC. (Completion objective)

Program Report/Status/Update:

- a) Hold meetings with key industry partners to identify key certifications.
 - i. **Status:** Have met with eight companies who are gathering information for key certifications. Have received documentation from ~~three~~ seven. In 2016-17, we developed a certification for the largest employer in the region (KVAT) in Retail Management. Distributed teacher re-certification information to public school partners which are among the largest employers in the region.
- b) Establish program-specific advisory committees in key growth disciplines (i.e. Welding, Horticulture)
 - i. **Status:** in 2015-16: Advisory committee for Welding were established; Horticulture committee was being revised. In 2016-17, Advisory Committees were established for all programs. These committees all met in Spring of 2017 and will continue to meet annually.
- c) Establish a Credentials Team of faculty to enhance awareness of credentials among students, faculty, and staff.
 - i. **Status:** In 2015-16, Team has been established, has met, and is working on a communication plan, development of best practices to embed credentials, and developing a searchable list of credentials available at VHCC and the SWHEC.
 - ii. **In 2016-17, created and implemented the credential reimbursement plan. Also provided access to the VCCS credentials database so that all stakeholders could review the VHCC industry credential offerings.**

1.7 In 2015 – 2016, identify students earning key credentials and report as both the number of students and the percent of those completing preparatory training. (Completion objective)

Program Report/Status/Update:

- a) Include all key credentials in VHCC Key Performance Indicators.
- b) Develop a process to facilitate communication between the Office of Institutional Research and Effectiveness and deans/coordinators to collect completion data.

- i. **Status:** In 2015-16, Office of HR was added to the Credentials Team to discuss key aspects of communication and accountability.
- ii. **In 2016-17, the key credentials were included in the Key Performance Indicators. The Director of Institutional Research and Effectiveness is included in dean's meetings.**

1.8 Increase the number and percentage of students earning industry certifications by 10% by 2016 – 2017. (Completion objective)

Program Report/Status/Update:

- a) Develop structured pathways, including credentials earned, for two associate degree programs in each of three divisions in 2015-2016.
 - i. **Status:** In 2015-16, Project was underway for Science, Education, Nursing, EMT, Electrical Technology and Welding.
 - ii. In 2016-17, Objective complete. All program structured pathways were developed, approved, and subsequently published on the college website for use by students, faculty, and academic counselors.
- b) Develop structured pathways for all remaining associate degree programs in 2016-2017.
 - i. **Status:** In 2016-17, Objective complete. All program structured pathways were developed, approved, and subsequently published on the college website for use by students, faculty, and academic counselors.
- c) Develop strategies to embed credentialing exams in courses and preparation courses, as appropriate, and incentivize students to successfully pass credentialing examinations and self-report results.
 - i. **Status:** In 2015-16, Credentials Team met three times. Agenda items were to approve the communication plan, identify credentials available on campus and at the SWHEC, and review best practices for embedding credentials.
 - ii. In 2016-17, deans worked with faculty to incorporate credentials into existing programs and report results.

1.9 Secure (increase) funding to support increase in workforce credentials. (Affordability and Sustainability objective)

Program Report/Status/Update:

2015-2016

- a) By 1 August 2015, VHCC will release an RFP for a Major Gifts Campaign/Feasibility Study and have interviewed at least 3 potential consultants to lead the campaign.
- b) By 1 September 2015, VHCC will engage a consultant to conduct a feasibility study with a completion date before 1 January 2016.
- c) By 1 February 2016, VHCC will review feasibility study findings with the College Board and the VHCC Educational Foundation Board.
- d) By 1 March 2016, VHCC will launch a major gifts campaign.

2016-2017

- e) June 2016, Dr. Rich Gross was identified as the College's consultant to lead a Feasibility Study prior to pursuing a Major Gifts Campaign.
- f) October 2016, the feasibility study was completed, and the results were very favorable. Four initiatives were tested as part of the Feasibility Study. These include the Advanced Technology and Workforce Development Center, Scholarships, Program Development,

and Library Renovation. All of these Initiatives tested favorably as part of the feasibility study.

- g) Based on the positive results of the study, Dr. Rich Gross recommended moving forward with the Major Gifts Campaign. The results of the Feasibility Study were shared with the College Board and the VHCC Foundation Board, and both boards were in favor of moving forward with the campaign.
- h) In January 2017, Dr. Rich Gross was selected as the College's consultant for the Major Gifts Campaign.
- i) The Campaign was launched in January 2017, and the anticipated completion date is June 2018.

1.10 Explore opportunities to participate in the Rural Horseshoe Virginia Initiative. (Affordability and Sustainability objective)

Program Report/Status/Update:

- a) 2015-16 The prior VP of Institutional Advancement resigned 11/1/15. Since transitioning into the role of VP of Institutional Advancement, VHCC is in the process of completing a feasibility study for a major gifts campaign. These efforts will help to fulfill the philanthropic needs of the College.
- b) 2016-17 The Major Gifts Campaign is now in progress.

1.11 Achieve 100% eVA user access of the College's cost center liaison by the end of FY 2016. (Affordability and Sustainability objective)

Program Report/Status/Update:

- a) Business Office to identify and establish accounts for all Cost Center Liaison Employees.
 - i. Business Office has established accounts for all Cost Center Liaisons.
 - ii. 5 employees now have access to eVA. Others will be trained in the upcoming fiscal year as we transition to roll-out on procurement in FY18 with the Shared Services Center.
- b) Conduct end user training for users on how to enter a request using eVA for all small purchases, as well as training on electronic receiving reports.
 - i. As of June 2017 five employees now have access to eVA. Other will be trained in the upcoming fiscal year as we transition to the Shared Services Center.

1.12 Increase the efficiency and management of student behavior records for the institution that will include Title IX, Clery Act, and VAWA records. (Affordability and Sustainability objective)

Program Report/Status/Update:

- a) VHCC will develop centralized system to maintain student conduct, discipline, academic integrity, Title IX, Clery Act, and VAWA information.
 - i. This will be the system used by the Campus Threat Assessment Team to maintain records, as well as Campus Police and the Title IX Coordinator.
 - Original software identified did not fit the needs of our institution size. Campus police is reviewing alternative products.
 - VHCC will continue to use existing processes of maintaining records and files.

- 1.13 Increase efficiencies in the new hire paperwork. (Affordability and Sustainability objective)

Program Report/Status/Update:

- a) VHCC will participate in the VCCS on-boarding system, Silk Road, during Fiscal Year 2015-16. This will automate the new hire forms required for new employees.
 - i. VHCC HR Manager has attending training with VCCS. VHCC is now utilizing the Silk Road software for onboarding of new employees.
 - ii. HR Manager has been reviewing state policy versus what has been past practice to determine areas that can become more efficient and effective. VHCC has benchmarked its policies and procedures against 3 other VCCS institutions. Policy and procedure modifications to the VHCC Faculty & Staff Manual will be completed by December 2016.
 - iii. VHCC updated Section 3.2 Recruitment and Selection of Personnel in its Policy and Procedure Manual to streamline the recruiting and hiring process for new employees.

- 1.14 Collaborate with VCCS and other institutions in joint procurements to increase efficiencies and save money for the College. (Affordability and Sustainability objective)

Program Report/Status/Update:

- a) Collaborate with VCCS and other institutions in joint procurements to increase efficiencies and save money for the colleges.
 - i. As of June 2017, no joint procurements have been brought forth by any of the other institutions. VHCC will continue to look for ways to partner with other VCCS institutions.
 - ii. VHCC participated in the bulk pc purchase imitative lead by the VCCS. VHCC purchased 27 replacement faculty and staff computers using the negotiated contract and will purchase 90 replacement lab computers in April 2016.

Strategic Initiative Number 2: To establish the structure and to fully engage in the SACSCOC reaffirmation process.

- 2.1 To name the Compliance Certification Team.
- 2.2 To complete the Compliance Certification Report.
- 2.3 Establish the process to identify a Quality Enhancement Plan (QEP) topic.
- 2.4 Once a QEP topic has been selected, a team will develop the framework for a successful implementation.

Program Report/Status/Update:

The College named a Compliance and a QEP Team. The Compliance Team completed the Compliance Report and submitted it to SACSCOC. The off-site review found the

College to be in non-compliance in 11 areas. The QEP Team identified and developed a plan around soft skills: “Learning Plus – Communication, Teamwork, Problem-Solving, and Professionalism.” The QEP will begin Year 1 implementation of the five-year plan in Fall 2017.

Strategic Initiative Number 3: Improve the effectiveness of the College’s Recruitment and Outreach efforts.

- 3.1 Complete the comprehensive review of the College’s current recruitment and outreach efforts.
- 3.2 From this review, develop action plans for implementation in the following areas: Administration, Enrollment Management Task Force, and others.
- 3.3 Fully implement the action plans identified in Strategic Initiative 3.2.

Program Report/Status/Update:

The College employed a consultant, and he provided a comprehensive review of our enrollment processes and procedures. We got the report in September 2015. Our enrollment management team reviewed the report and developed an action plan to move our enrollment forward. As a result of this work, the College had strong enrollment numbers:

	VHCC				VCCS	
	Head Count (HC)	FTE	% HC	%FTE	% HC	%FTE
2015-16	3022	1501	-8.9%	-7.6%	-3.6%	-4.4%
2016-17	3138	1514	+3.8%	+9%	-4.5%	-5.3%

Strategic Initiative Number 4: Engage in a comprehensive review of the College’s current programs (both curriculum and non-credit) and identify new programs with the highest impact to our service area.

- 4.1 Move forward with the development of new high impact and low cost programming in the area of credit.
- 4.2 Move forward with the development of new high impact and lower cost programming in the area of non-credit/workforce development.

Note: Program items under review for curriculums: Mechatronics, Licensed Practical Nursing, Retail Management, and Agribusiness

Program items under review for Continuing Education: Craft Brewing, Truck Driving, Project Management

Program Report/Status/Update:

The College brought on more new programs since the start of the College. We added: Dental Assisting, Diesel, Medical Assisting, Mechatronics, Machining, and Welding. We also expanded our Nursing Program by 25 slots. This was made possible by a partnership with Bristol Regional Medical Center. Additionally, the Workforce Development and Continuing Education Division implemented the new Workforce Credential Program, and the signature new program for that area was Truck Driving.

Strategic Initiative Number 5: Improve our student success models to increase completion. Evaluate our practices against national models.

- 5.1 Create a college-wide study committee that is focused on student success.
- 5.2 Provide professional development opportunities focused on student success.
- 5.3 Create a required student orientation experience.
- 5.4 Continue to review our policies, procedures, practices to improve student success.

Program Report/Status/Update:

We moved forward with a standing committee that focuses on Student Success. We continued to provide professional development for the campus. Some of the specific initiatives that we moved forward on are:

- Required new student orientation with the first 15 credit hours
- Development of new pathways to assist students and advisors
- Signed two reverse transfer agreements with ETSU and UVA-Wise
- Created a new structure for our Program Advisory Committees
- Created “Test Drive Day” for career exploration

Strategic Initiative Number 6: Create a new marketing plan to tell the VHCC story. This plan should include activities and associated timelines and projected resources to accomplish the activities.

- 6.1 Identify the strategies, timelines, and budget associated with marketing and branding the college.
- 6.2 Create a new marketing advisory committee to provide feedback for the college.
- 6.3 Identify strategies to increase the effectiveness of the College’s website.
- 6.4 Engage in conversation on campus to identify what the VHCC signature program(s) are or what makes VHCC unique and special.

Program Report/Status/Update:

The College engaged in a number of strategies to improve communication and tell our story better. Some of those activities included creating a newsletter entitled “Campus Connections” and a regularly posted highlight of a student or faculty/staff member entitled “Humans of VHCC.” Additionally, we developed a new College website. We also created a new Marketing Advisory Committee to provide us with feedback about our initiatives. We continued the Community Ambassadors program, as well as our Open Forums. We also held an economic development summit to strengthen our connection to the community.

Strategic Initiative Number 7: Begin readying the College to engage in the process of a feasibility study and a capital campaign.

- 7.1 Connect the new Vice President for Institutional Advancement to the College and the community.
- 7.2 Re-engage the College Board, as well as the Foundation Board, to determine readiness for the timeline for the feasibility study and capital campaign.
- 7.3 Re-engage the consultant to determine a realistic timeline for the feasibility study and capital campaign.
- 7.4 Begin the process of conducting a feasibility study for the capital campaign (subject to Board and Foundation Board approval).

Program/Report/Status/Update:

The College is fully immersed in a Major Gifts Campaign. We employed the services of Dr. Rich Gross to assist with a Feasibility Study, and the data supported moving forward. The College has four major initiatives:

- Advanced Technology and Workforce Development Center - \$3 million
- Scholarships - \$1 million
- Program Development - \$1 million
- Library Resources - \$1 million

Summary of Major Activities for VHCC

2016-2017

- SACSCOC Reaffirmation Process
 - Compliance Report (14 people, 18 months, 91 standards, 264 pages with 1,844 links of documentation)
 - Off-site visit occurred Spring 2017 – 11 standards non-compliant
 - Developed our QEP – soft skills. Began Fall 2017
“Learning +: Communication, Teamwork, Problem-Solving, and Professionalism”
 - On-site visit to occur October 2017
- Started new programs: Dental Assisting, Diesel, Medical Assisting, Mechatronics, Machining, Welding (Fall 2015), and Truck Driving (WCG)
- New College website
- Started Major Gifts Campaign (Jan. 2017)
- Signed two reverse transfer agreements – ETSU and UVa-Wise
- VHCC named Tree Campus USA – 1st Virginia community college to receive this designation
- Created new structure for Program Advisory Committees
- Started “Creating Connections Luncheons” with faculty and a service center of the colleges of VHCC, Virginia Tech, ETSU, UVa-Wise, Radford, King, and Emory & Henry
- To improve campus connections, we started the “Campus Connections” newsletter and “Humans of VHCC”
- Held an Economic Development Summit
- Had a “Great College Retreat”
- Continued our work on Student Success
- Continued our work on our Enrollment Management Plan
- Re-worked our policy manual
- VHCC expanded our nursing program with Bristol Regional Medical Center, added 25 slots
- Held information session for religious community
- Continued the following:
 - Community Ambassadors
 - Part-Time Service Awards
 - Open Forums
 - Test-Drive Days
 - Administrative Day Luncheon