



**Bearings on the Future:
The Tidewater Community College
Strategic Plan**

2004-05 Planning Supplement

August 2004



TIDEWATER COMMUNITY COLLEGE
From here, go anywhere.™



TIDEWATER COMMUNITY COLLEGE

From here, go anywhere.SM

MISSION STATEMENT

MISSION:

Tidewater Community College provides collegiate education and training to adults of all ages and backgrounds, helping them achieve their individual goals and contribute as citizens and workers to the vitality of an increasingly global community.

COMMITMENTS THAT INFORM THE MISSION:

- *Open access* to high-quality, affordable education to prepare students for transfer to a four-year baccalaureate institution, as well as for entry or advancement in the workforce.
- *Cultural diversity* as a critically important strength for students to meet the changing needs of a pluralistic, democratic society.
- *Lifelong learning* to heighten the awareness of students to multiple paths for achievement while helping them pursue the choices most conducive to their individual needs.
- *Partnerships and proactive responsiveness* to develop cutting-edge programs that meet the changing needs of students and industry, while contributing to the economic, civic, and cultural vitality of the region, the Commonwealth, the nation, and the international community.
- *A comprehensive range of programs and services* recognized for excellence by leaders of business, industry, and government, and by educators in K-12 education and four-year colleges and universities.

Approved by College Board
03/12/02

Approved by the Chancellor
04/24/02

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Strategic Plan***



2004-05 PLANNING SUPPLEMENT

AUGUST 2004

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INTRODUCTION

This document constitutes the 2004-05 supplement to *Bearings on the Future: The Tidewater Community College Strategic Plan*. Broadly speaking, it captures our college-wide focus for the year ahead and provides an assessment of the past year. It was developed with the collaborative input of the President's Advisory and Planning Council, the President's Executive Staff, as well as numerous faculty, staff, and students who provided input through the venue of open campus meetings.

Part One provides an assessment of last year's college-wide working priorities and summary reports of the activities of the governance committees. Part Two gives the overview for this year, delineating planning assumptions, enrollment estimates, projected savings/revenue and operating budget, and college-wide working priorities and campus goals. It also delineates the working priorities of the College Board. Parts Three, Four, Five, and Six delineate four complementary documents to our strategic plan—namely, the 2004-05 Grant Development Plan, the Campaign for Tidewater Community College Goals and Plan for 2004-05, Achieving the Dream: Community Colleges Count, and *Bearings on the Future and Dateline 2009: A Strategic Direction for TCC*.

By any measure, we have a full and engaging year ahead of us. I look forward to working with you.

Deborah M. DiCroce
President

August 16, 2004

TIDEWATER COMMUNITY COLLEGE

ASSESSMENT OF 2003-04 WORKING PRIORITIES

Developed with the collaborative input of the President's Advisory and Planning Council, these six working priorities reflect the college's focus for 2003-04. They both link to the goals of *Bearings on the Future: The Tidewater Community College Strategic Plan* (November 2000) and give institutional specificity to the recently adopted "strategic direction" of the Virginia Community College System entitled *Dateline 2009* (May 2003). An assessment of the working priorities follows.

PRIORITY ONE: TEACHING AND LEARNING [Links to Strategic Goals #1, 2, 5]

Strategy 1. As part of on-going curricular planning and review and as part of the preparatory work for reaffirmation of regional accreditation, implement systematic processes for assessing programmatic and student learning outcomes, with the results used for continuous improvement of disciplines and programs.

In 2002-03, several programs and two disciplines were selected as part of a pilot program related to on-going assessment and curricular planning. The lead dean, working collaboratively with the faculty and the appropriate associate vice president, established learning outcomes for three programs and two disciplines. In the second year of this project, 2003-04, an additional 15 programs and 24 disciplines have been selected. Final reports on these learning outcomes will be submitted at the end of summer 2004.

Strategy 2. Complete the comprehensive curricular plan and begin implementation of major programmatic initiatives, to include those in the Health Professions and Hospitality.

The college completed a five-year comprehensive curriculum plan in August 2003. To commence implementation of the plan, the college identified key outcomes vis á vis the topical areas of Principles and Strategies for Curriculum Planning, Programmatic Areas, and Dimensions of Distinction. The following items are highlights of 2003-04 curricular accomplishment:

1. Participation in the Governor's Senior Year Plus initiative to include serving as one of the pilot sites for the Path to Industry Certification project.
2. Completion of plans to launch a Middle College High School in collaboration with Norfolk Public Schools at the Norfolk Campus in January 2005.
3. Development of new degree proposals for Studio Arts, Diagnostic Medical Sonography, Occupational Therapy Assistant, and Supervision and Leadership.
4. A comprehensive upgrade to digital processing in the Photography program.

5. Preliminary development of a Paramedic-to-RN bridge program, and a Licensed Practical Nursing program.
6. Submission of a proposal for preliminary accreditation in Culinary Arts to the American Culinary Federation.
7. Revamping of the curriculum and class scheduling for the Trucking program.
8. Development of a new transfer agreement with Old Dominion University.
9. Partnering with the University of Virginia to offer its Bachelor of Interdisciplinary Studies program at TCC, commencing in fall 2004.

Strategy 3. Continue to align and coordinate the efforts of faculty and student affairs professionals in support of a shared commitment to student learning and well-being.

The planning for learning communities, many of which will include the STD 100 course under the Title III program, brings together faculty and counselors. Also, a TCC group is currently attending the Freshman Year Experience Conference and participating in the "train the trainer" model of training faculty to respond to the unmet demand for the additional sections of STD 100. The group will propose a curriculum pertinent to TCC's needs and a plan for training more faculty to be a part of the College Success Skills program. The plan to provide the appropriate experience incrementally for interested faculty has been developed and will be implemented during the 2004-05 academic year.

Strategy 4. Through a revised College Success Skills program and other means, provide students with the grounding in the skills and attitudes needed to succeed in college-level study, conveying to all students the expectations the college has for their achievement as members of a learning community.

In response to an intensive internal study including surveys of faculty, student services staff, and students who took STD courses, ten core competencies were identified as the focus for the new College Success Skills course, STD 100. This course is designed for students requiring one or more developmental courses, as well as for those enrolling directly into college-level courses. And it will provide students with the grounding they need in both skill and attitude for success in collegiate-level study. The ten core competencies of the course are College Resources, College Procedures, Rights and Responsibilities of Students, Career Development, Academic Planning, Time Management and Planning, Learning Style, Study and Reading Strategy, Note-taking and Listening Skills, and Test-taking and Test Anxiety.

Strategy 5. Communicate widely and celebrate instances of successful student achievement, particularly those in which students have exceeded their own initial expectations.

During the 2003-04 year, the college employed multiple means to communicate and celebrate instances of successful student achievement. Among them are recognitions that are connected to broader college events. For example, the college selected a student recipient for

the Dr. Martin Luther King, Jr., Scholarship as a part of its annual MLK event in January. And the Women's Center Advisory Group presented an annual Student Leadership Award as part of an annual recognition event of the college's Women's Center. The Women's Center also sponsored in March a Women's History Literary Contest, which includes recognition of student literary achievement, and regularly highlighted student successes in its quarterly newsletter, *Connections*. Student achievement was also recognized through the annual publication of *ChannelMarker*, a juried selection of student writing that is issued in conjunction with the TCC Literary Festival. The college's Visual Arts Center highlighted student artists with an awards program as a part of its Annual Student Art Show.

Students who participated in the college's Recreational Sports program were recognized and presented with trophies at the annual sports banquet. All four campuses held events to recognize the contributions of their students through the Student Government Association, and the president hosted a special luncheon in honor of SGA officers and senators across the college. Student academic achievement was given especial recognition through the four very active campus chapters of Phi Theta Kappa, the national honor society for community college students, with a winter college-wide induction ceremony held at the Roper Center. And the college widely disseminated, through both internal and external media, the national and state recognitions of its individual students.

Strategy 6. Continue to develop programs that address the needs of students who enter college from a range of cultural and educational backgrounds.

The college served as a demonstration site for the Bridges Learning System, a research-based program based on the Structure of Intellect Model for developing the multiple intelligences that are foundational to a student's ability to learn. Over a hundred students were served through this innovative program that assesses and develops 26 cognitive and 17 perceptual abilities. Students in select sections of developmental math and English courses were provided with personalized learning assistance through the Supplemental Instruction Model being introduced by the college's Title III grant, Creating the Conditions for Student Success. Through student leadership conferences, numerous social and cultural activities, and special events for international students, students are provided with broad opportunities for interaction and connection with college life.

Strategy 7. Take steps to communicate and impress upon students the standards of conduct expected of them on campus and in the classroom.

The college adopted a Statement of Expectations for Civility and Safety to communicate standards of behavior for all students and visitors while on its grounds. The statement has been printed in the form of both a small poster and a card, and it has been widely posted and distributed on all campuses.

Strategy 8. Building on the work of the Student Development Task Force for greater consistency and coherence in the core competencies for all STD offerings, encourage beginning students—particularly those who are academically at risk—to enroll in the College Success Skills course in their first semester of study.

Counselors are encouraging students, especially those whose placement test results indicate a need for one or more developmental courses, to enroll in the new STD 100 course, College Success Skills. In addition, faculty involved with the Title III math project are alerting students in their MTH 3 and 4 classes, who have not already enrolled in the STD 100, to the value of enrolling as soon as possible. Research from fall 2002 shows that 34 percent of new, full-time students enrolled in a STD (College Success Skills) course in their first semester and another 20 percent from the same group did so in the following semester. The rate of STD enrollments for part-time students was considerably less—10 percent in the first semester and six percent in the next. At the same time, data for the same period show that 3,508 of the 4,925 students enrolled in STD classes (73 percent) were beginning students since they had completed fewer than 15 credit hours. More sections of STD courses have been added to the fall 2004 schedule. This initiative requires on-going monitoring of enrollments, especially for students requiring developmental courses.

PRIORITY TWO: TECHNOLOGY [Links to Strategic Goals # 1, 4, 5]

Strategy 1. Continue steps to develop Blackboard as envisioned in the college's position paper on the subject (Position Paper Number One—March 2003.)

VCCS Blackboard operations matured and stabilized during 2003-04. TCC faculty and students have experienced relatively consistent and responsive Blackboard services in the current academic year, with only a few unscheduled outages reported. The VCC Utility created a new Blackboard technician position and hired full-time staff to provide dedicated Blackboard support services. TCC usage of Blackboard continues to grow for online, hybrid, and web-enhanced courses; growth estimates are provided to the VCCS to assist with their capacity planning efforts. TCC support staff have developed suitable protocols to manage faculty course development efforts, semester start-up activities, and student help requests. The VCCS has established a "Distance and Distributed Learning Committee" to deal with system-wide policy and procedures related to Blackboard and other distance learning issues. TCC's Associate Vice President for Distributed Teaching, Learning, and Services participates as a member of the committee.

An upgrade of the VCCS Blackboard software version is anticipated in the coming academic year, but will not be implemented until the new version has been tested and deemed sufficiently stable for use by all 23 colleges. The VCCS is also exploring features and functions of other courseware management systems to learn more about possible alternatives to Blackboard.

Strategy 2. Begin implementation of the college's Business Plan and Marketing Strategy for Distributed Teaching, Learning, and Services.

Online course offerings increased 93 percent—from 134 class sections in fall 2002 to 259 class sections in fall 2003. And online enrollments increased 73 percent—from 3,149 in fall 2002 to 5,458 in fall 2003.

In conjunction with the DTLIS Business Plan, several online support planning activities have been initiated. And a proposal for comprehensive testing centers on the campuses was developed with the involvement of campus provosts, academic deans, and student services

staff. The proposal is being considered for implementation in 2004-05. Hybrid courses have also been defined and a coding element within SIS has been identified to help track and monitor hybrid activities; course offerings through this medium have increased in the current academic year. The college was awarded a grant from *The Virginian-Pilot* for \$250,000 to support the development of a web portal. Work on the portal will commence in Summer 2004. Finally, the Teaching, Learning, and Technology Committee (TLTC) has developed a purpose and goals statement for the college's Distributed Teaching, Learning, and Services (DTLS) unit to help guide future DTLS working priorities and objectives. The DTLS purpose and goals statement will also contribute to college-wide compliance efforts with SACS accreditation requirements.

Strategy 3. Continue to provide support for faculty who are in formative stages of adopting technology and who tend to require basic rather than cutting-edge support.

Faculty technology training opportunities have been expanded to include basic and advanced Blackboard sessions, new SIS procedures for faculty, productivity software, and specialized instructional software. The training opportunities have been made available across all campuses. The college's instructional designer has increased the number of faculty volunteers assisting with training activities and scheduled various workshops and seminars throughout each academic term. Additionally, many faculty support functions associated with distributed teaching and learning have been placed on the web for ease of use by off-campus adjunct and virtual faculty. The college implemented a new DTLS procedure that requires a basic Blackboard training session for all faculty planning to teach an online course.

Strategy 4. Develop procedures to ensure that courses offered online require of students the same preparation and level of effort as courses taught in classroom format.

TCC has established a number of quality assurance processes for online courses and carefully monitors the development and implementation of online instruction. The foundation for the academic integrity of online courses is the *Asynchronous Distance Learning Quality Assurance Plan*, which features faculty peer review, administrative review, and outcomes assessment processes coupled to twenty-one distance learning standards promulgated by the Virginia Community College System. The appropriate academic dean must review and approve each new online course offered at the college. Faculty credentials of faculty teaching online courses are equivalent to those of faculty teaching traditional courses. The college subscribes to several DTLS documents that guide the distance learning practices of online faculty, including a *Principles of Good Practice* statement and *Course Development Checklists for Faculty*. Policy statements relating to faculty responsibility for control of content, copyright, intellectual property, and various federal and state mandates have been developed and published by the college. A key feature of quality assurance for online courses is the requirement for at least two proctored activities to be included as assessment components of credit courses. The establishment of comprehensive testing centers at each campus should facilitate proctored testing activities related to distance and distributed learning.

As a means to focus attention on the documents and procedures noted above, the Vice President for Academic and Student Affairs and the Associate Vice President for Distributed Teaching, Learning, and Services conducted quality assurance meetings with each campus

provost and academic dean during the academic year. Upcoming SACS compliance audits will further ensure an appropriate level of focus for quality assurance in online courses.

PRIORITY THREE: WORKFORCE DEVELOPMENT [Links to Strategic Goals #1, 2, 4-5]

Strategy 1. Effect a smooth transition to new operational leadership for the Division of Workforce Development.

A national search was conducted in the fall and the Vice President for Workforce Development was hired with an effective date of March 1, 2004. The Director of Operations and Special Programs served as the Interim Vice President for Workforce Development during the transition period.

Strategy 2. Restructure the Interactive Lab to provide a more multi-functional center that can deliver testing services in addition to computer-based instruction.

The Interactive Computer Lab (ICL) has been restructured with an eye toward expanding its reach in the delivery of testing services and computer-based instruction. Within this context, the lab now offers E-CLEP and hosts some testing services specific to the Norfolk Campus. It also houses the VUE Center and the Microsoft Office Specialist testing stations. The ICL continues to be used as a computer-based training center for existing contracts with Ford Motor Company, community-based programs, Veterans Affairs, students, and computer novices.

Also of note:

- The Best Key Program continues to use the ICL to provide WorkKeys Assessments and Key Train Gap training to its clients as part of its award-winning program.
- NEXStep one-stop participants began to utilize the ICL for WorkKeys Assessments and Key Train Gap training beginning in summer 2003.
- Workforce Development submitted an application to be designated as an E-CLEP testing center. The availability of E-CLEP will appeal to a broad customer base and meet a critical need of the Navy as CLEP testing has been discontinued on the local bases.

Strategy 3. Expand efforts with the Naval Personnel Development Command (NPDC) to strengthen the Homeport Training Program for the Norfolk Fleet Concentration Area (NFCA) and to increase course offerings at the local military installations.

The college signed a new “indefinite quantity” contract with the Navy in October which expands its current Homeport Training Program with both credit and non-credit courses of instruction. TCC has also increased both credit and non-credit course offerings at local military installations including three new degree programs offered at Naval Public Works Center Mid-Atlantic Region. Additionally, TCC was commended for its outstanding course offerings during a Military Installation Voluntary Education Review (MIVER).

More specifically:

- In October, TCC and the Naval Air Systems Command Orlando, Training Systems Division signed a follow-on contract to expand and continue Homeport Training. Eleven new courses of instruction have been added to the program including six credit courses in Maritime Logistics. Five new non-credit courses in Maritime Navigation are also now being offered: Celestial Refresher, Command Display and Control Operator, Navigator Senior Quartermaster Refresher, NAVSTAR Global Position System Operator, and Voyage Management System Operator.
- Further efforts to strengthen the Homeport Training included development of the first Interactive Courseware (ICW) Distance Learning course in Advanced Troubleshooting and Servicing (AIR 238) for the Center for Naval Engineering Refrigeration and Air Conditioning Systems Technician Course. This course was piloted for fleet implementation in March 2004.
- TCC is an active participant on various NPDC “Navy Revolution in Training” committees: professional development at NPDC, professional military education and leadership at the Center for Naval Leadership, and certification and qualifications at NPDC.
- Course offerings at the local military installations have increased by 7% in 2003-04, with spring 2004 alone having 16 additional class offerings.
- Beginning in fall 2003, three complete degree programs—Management (212), Industrial Supervision (963.04), and Air Conditioning, Heating and Refrigeration (963.08) were offered at the Naval Public Works Center Mid-Atlantic Region. As of fall 2003, 209 students from Naval Public Works participated in nine classes, providing an additional 31 FTES. Nine follow-on courses were scheduled for spring 2004.
- In addition to credit courses, the following non-credit courses specifically designed for the Navy are now being routinely offered on the local bases: General Test Taking Skills, York 236A Processor, Food Service Manager Certification, and Microsoft Office Basics.
- In October, the Military Installation Voluntary Education Review (MIVER) Committee completed an in-depth review of TCC’s operations at the five naval installations. TCC received recognition for its outstanding course offerings to include four commendations and no recommendations for improvement. The MIVER Committee specifically commented that on-base students receive the same commitment and services as campus students.

Strategy 4. Fully operationalize a database that will allow the Division of Workforce Development to track all client activities more efficiently.

Workforce Development is working with the Office of Information Systems (OIS) staff at TCC and the Workforce Services Peer Group at the VCCS to develop a Student Information System (SIS) report that will detail Workforce Development training and testing. Efforts at the VCCS level are focusing on the development or purchase of a database for workforce reporting that can be effectively utilized at all 23 colleges. This process should be completed by the end of 2004.

Strategy 5. Present workforce development programs and services to 100 companies in the South Hampton Roads region that have not been served by the college while continuing to nurture relationships with existing clients.

Since July 1, 2003, the Division of Workforce Development has provided approximately 117 new companies (business, industry, organizations, government and new military commands) with information, consultation services, education and training programs, and various testing and assessment services. Workforce Development communicates with new clients almost daily while continuing to provide services (assessments, job profiling, and custom training) to ongoing clients. A sampling of business clients includes Bank of America, Sentara, Volvo Penta of the Americas, Inc., Stihl, Ford Motor Company, NASA Langley, and a large number of Navy commands.

Strategy 6. At the direction of the Department of Labor, integrate the regional one-stop (JobZone) with the military one-stop (NEXStep) to further streamline service delivery, access, and linkages between employers and job seekers.

The integration process for the JobZone and NEXStep programs began in January 2003 at the direction of officials at the U. S. Department of Labor. The management team for the one-stops recently submitted the application materials for Level I Certification via the Virginia Workforce Council (Policy 00-9) for the Glenrock Road site. The process constitutes the culmination of the integration effort and could lead to the official designation of the Glenrock Road site as the premier, full-service, comprehensive one-stop in this region.

Related activities within this context included:

- Staff and partners from both programs participated in extensive cross training and other activities designed to develop strategies to further streamline service delivery, universal access, and continuous improvement.
- Business plans were submitted to the Workforce Investment Board outlining strategic plans for an integrated one-stop system, which included an integration of the Hampton Roads One-Stop System into the Virginia Employment Commission (VEC) by February 2004.
- In February 2004, the NEXStep Meadowbrooke site was integrated into the JobZone Glenrock Road site. And the latter has been designated as the full-service, comprehensive one-stop for the region. The sites at Paul D. Camp Community College and the VEC's of Norfolk, Virginia Beach, and Portsmouth have been declared satellite one-stop sites. Naval Station Norfolk, Little Creek Amphibious Base, and Naval Air Station Oceana are also "out-stationed" one-stop sites.

PRIORITY FOUR: RESOURCE DEVELOPMENT AND ADVOCACY [Links to Strategic Goals #1, 3-5)

Strategy 1. Complete Phases I - III of the college's \$10 million capital campaign under the auspices of the TCC Educational Foundation.

Phases I-III of the college's capital campaign will be completed by July 30. Currently, the pledge/gift total for the campaign is \$750,950. The Campaign Steering Committee has been assembled and, in the coming months, will be assisting in the solicitation of leadership gifts. Community Campaigns, framed through their respective campuses, will begin in fall 2004.

Strategy 2. Revitalize the college's grants development program, to include the recruitment and selection of new operational leadership for it.

Following a national search, a new Director of Grants and Sponsored Programs was selected and appointed with an effective date of March 25, 2004.

Strategy 3. Develop a plan to pursue grants through targeted grant solicitations, enhanced processes, and greater employee participation—all focused on the goals of the strategic plan and with the objective of increasing grant awards to \$10 million in 2003-04.

The new Director of Grants and Sponsored Programs commenced work at the college March 25, 2004. A plan of action for grants development will be a priority item for the new director.

Strategy 4. Commence and bring to 75 percent completion the planning for the Science Building at the Virginia Beach Campus and the Regional Automotive Technology Center at the Chesapeake Campus, both of which are GOB-funded projects.

Architectural and engineering planning of the Science Building is in progress, and the preliminary design sketch stage is complete in preparation for review by the Commonwealth's Art & Architecture Review Board in September 2004, after which planning will move to the preliminary design drawing phase. The architect's schedule calls for development of the construction drawings to begin in January 2005.

Pre-design planning for the Regional Automotive Technology Center is approximately 30 percent complete. A firm has been selected to provide the architectural/engineering design services for the project and negotiations are in progress to develop a contract with the firm.

Strategy 5. Effect an approved term agreement with the City of Portsmouth for the relocation of the Portsmouth Campus to Victory Crossing (Part A of the Portsmouth Campus Relocation Project and also a GOB-funded project).

A Memorandum of Understanding for the development of the *New Portsmouth Campus* in Victory Crossing Business Park has been developed and executed by the partners in this

project—TCC, the City of Portsmouth and its Industrial Development Authority, the master developer for the business park, and the VCCS. Discussions are in progress among the partners regarding such matters as site preparation and development, transfer of the property for the campus to the State Board for Community Colleges, and approaches to design and construction of the new campus.

Strategy 6. Complete the pre-design work for the relocation of the Portsmouth Campus to Victory Crossing (Part A of the Portsmouth Campus Relocation Project).

With the appointment of an acting provost for the campus, the pre-design work for the relocation of the Portsmouth Campus to Victory Crossing was launched in early December 2003. The process is approximately 90% complete with a target of completing the pre-design work by August 1, 2004.

Strategy 7. Complete Revised Master Site Plans for the Chesapeake and Norfolk campuses.

The Master Site Plan for the Chesapeake Campus is being developed in consultation with the City of Chesapeake—the Mayor, City Council, City Manager, and Director of Development have been involved in the process. At its June 22, 2004, meeting, Chesapeake City Council passed a resolution authorizing the City Manager to enter into a partnership with TCC for the purpose of expanding the college's campus. A draft of the revised master site plan will be presented to the State Board for Community Colleges for conceptual approval at its July 2004 meeting. The college is working toward a target of presenting the final revised plan to the State Board at its November meeting.

Following passage of the Commonwealth's 2004-06 Appropriations Act, discussions with the City of Norfolk are in progress for a District Administration facility and will begin in the early fall 2004 to construct a student center for the Norfolk Campus—both projects having been authorized in the 2004 legislative session.

Strategy 8. In collaboration with the localities, complete the plan for incorporating the college into the vision of each campus's "host" city in particular and of the region in general.

As above.

Strategy 9. Position the college to take strategic advantage of alternative financing models, particularly in the area of physical infrastructure.

Tidewater Community College took a lead role in developing guidelines for the Virginia Community College System that enabled the colleges to take advantage of the newly adopted Public-Private Education Facilities and Infrastructure Act of 2002 (PPEA). The guidelines were adopted by the State Board for Community Colleges at its January 2004 meeting.

The PPEA legislation will allow the college to construct and finance future buildings in new, non-traditional ways. More specifically, it will position the college to receive solicited or

unsolicited proposals from developers as opposed to the traditional method of accepting low-bid construction. The college anticipates using this new model for several of the approved 2004-10 Capital Outlay projects.

Strategy 10. Develop and begin implementation of a plan and financial strategy to build Student Centers at the Virginia Beach and Norfolk campuses.

A plan for the development of Student Centers at the Norfolk and Virginia Beach campuses has been successfully launched. Early on, faculty, staff, students, administrators, and city staff have shared their thoughts and ideas about what a student center at a community college should encompass. And twelve student center models from colleges across the country were selected, reviewed, and used to benchmark and support the preliminary concept of the centers.

The Virginia Beach Campus Student Center is proposed to be a 75,000 square foot facility to support and provide essential services to approximately 12,500 students; the Norfolk Campus Student Center will be approximately 50,000 square feet, serving in excess of 5,000 students. The centers will include auxiliary enterprise space including bookstore, food service, and childcare services. The centers will also house student services space, with recommended components consisting of financial aid, disability services, cooperative education, service learning, career planning and placement, women's center, student identification card, student government, and shared space for student clubs and organizations. Other student services space may include student leadership development, intramural athletics, sports clubs, and study, meeting, and social spaces. Both centers will be constructed in anticipation of possible expansion as needs dictate. They will also serve as prototypes for the subsequent development of student centers at the college's two remaining campuses.

The Student Centers were approved by the State Board for Community Colleges as a part of the 2004-10 Capital Outlay Plan. The college subsequently submitted cost feasibility studies in August 2003 to the Virginia Treasury Department. And, in December 2003, the two centers were included in the Governor's proposed budget for 2004-06 as non-general fund projects. The college is presently developing a business plan funding the centers through a combination of designated student fees and some form of privately generated monies. The plan will be presented to the State Board for action in the fall.

Strategy 11. Implement a comprehensive advocacy program as a complement to the college's marketing program and in concert with the VCCS.

The college participated in the VCCS's advocacy initiative in the 2004 session of the Virginia General Assembly. This participation included student, faculty, staff, and board engagement with legislators in Richmond, as well as the hosting of one of Governor Warner's town meetings in Norfolk and representation at two additional town meetings of local legislators in Virginia Beach and Chesapeake. Additionally, the college participated in the activities of the Foundation for Virginia's Future—with President DiCroce's speech to the Central Business District Association (CBDA) on the role of education in a free society adapted for publication as an op ed piece in *The Virginian Pilot*. Professor Jim O'Brien (Psychology, Virginia Beach), in his capacity as Chair of the Virginia Academy of Science, also had an op ed piece published in *The Daily Press*—this one, on the role of research.

That said, the college still has much work to do in developing a truly comprehensive, year-round advocacy program—to include the establishment of an alumni association. The work will receive an especial strategic focus in 2004-05.

PRIORITY FIVE: INTERNAL RESTRUCTURING, COMMUNITY BUILDING, AND ACCOUNTABILITY [Links to Strategic Goals #1, 4, 5]

Strategy 1. Continue with implementation of the Adjunct Faculty Initiative, focusing on enhanced opportunities for professional development and greater opportunities for involvement in college life.

A budget of \$30,000 has been established for adjunct faculty professional development, with two-thirds going to support two adjunct faculty learning community groups (one in fall 2003 and one in spring 2004) and one-third going to individual adjunct faculty professional development administered in conjunction with the Faculty Professional Development Fund. In conjunction with the Faculty Senate, an ad hoc committee has been charged to review these activities and to make recommendations for activities/projects for 2004-05 and the associated allocation of funds, as well as to propose an ongoing process and structure for guiding and administering adjunct faculty development at the college.

Strategy 2. Effect a smooth transition to the reorganization of Finance and Administration into distinct functional areas under separate vice presidential leadership.

Following approval by the State Board for Community Colleges in May 2003, recruitment for the new position of Vice President for Administration—representing a restructuring of the former Director of Institutional Advancement position—began in June 2003. After a national search, President DiCroce appointed Frank Dunn to the position effective October 15, 2003. This vice presidential position includes oversight for the areas of human resources; facilities management, planning, and development; marketing, creative services, printing; college events; and media relations. With the appointment of Vice President Dunn, responsibility for the Office of Human Resources as well as for facilities management, planning, and development transitioned from the Vice President for Finance to this position. This transition was completed November 1, 2003.

A piece of this administrative reorganization also realigned all financial functions under the auspices of one vice president. Thus, the area of Student Financial Aid was transitioned from the Vice President for Academic and Student Affairs to the Vice President for Finance. This transition occurred November 1st, as well.

These realignments have positioned the affected vice presidents to better focus on their specialized areas, with the end result being improved services to students and the college community.

Strategy 3. Complete implementation of the new Student Information System, to include the planned software upgrade to PeopleSoft Version 8.

The new Student Information System, Version 7.6, was successfully implemented at Tidewater Community College in March 2003. In November 2003, the Office of Information Systems prepared a schedule of major events for the testing and training associated with PeopleSoft Version 8. The VCCS subsequently delayed the upgrade to Version 8 and will provide a revised transition strategy in the near future.

Strategy 4. Assess the college's business processes and operational protocols in light of the new SIS conversion and its cultural underpinnings, with an eye toward systemic refinements focused on "working smarter not harder."

A contract for an assessment of selected business practices was awarded to MGT of America, Inc. in January 2004, and the assessment team conducted several data-gathering site visits and an on-line survey during spring 2004. A final report that includes recommendations to improve effectiveness and efficiency of the college's operations will be delivered by the end of July.

Strategy 5. Complete the installation of the VoIP telephone system, enhancing the reliability of voice mail and other telephony applications.

The Voice-over Internet Protocol (VoIP) telephone system has been deployed throughout the college. Upgrades to the Voice Mail System have been tested successfully and are currently in operation at the Portsmouth Campus. The upgraded Voice Mail System will be deployed at the other three campuses and District Office in spring 2004.

Strategy 6. Complete a review of the college's new Sexual Misconduct Policy (by December 2003) and, subsequently, implement the new policy to include any necessary revisions to it based on the review.

The policy is undergoing review and will be implemented with the beginning of the Fall 2004 Semester.

Strategy 7. Update the faculty salary equity study conducted in 2001-02, developing a subsequent course of action for acting on the results in the next biennium.

Faculty were asked to update their personnel files in fall 2003 in order that current information could be forwarded to external consultants for analysis. The consultants forwarded their results to the college in January 2004, and college staff reviewed and reported these results to the president in February. The results were factored into the college's planning for 2004-05, particularly within the context of the faculty salary plan, and results were reflected in 2004-05 faculty contracts.

Strategy 8. Fully operationalize the college's Diversity Plan as developed by the President's 2001-02 Task Force on Diversity.

The college has adopted the work of the President's 2001-02 Task Force on Diversity as the context for operationalizing its commitment to fostering a diverse college community. It will

shortly release an action plan to assess its effectiveness in realizing this goal over the next few years.

Strategy 9. Conduct a preliminary audit of institutional compliance with the Core Requirements, Comprehensive Standards, and requirements related to participation in Title IV programs of the newly adopted *Principles of Accreditation* of the Commission on Colleges of the Southern Association of Colleges and Schools.

Dr. Ronald B. Head, a recently retired IR administrator from Piedmont Virginia Community College and a member of numerous SACS accreditation visiting teams, commenced part-time work at TCC on November 10, 2003 as Accreditation Project Officer. The principal focus of the work is to prepare the college for its reaffirmation of accreditation by the Commission on Colleges of the Southern Association of Colleges and Schools (SACS), commencing officially in 2005 with reaffirmation scheduled for 2007. The current focus of the effort is on the SACS requirement of a Compliance Certification, which is central to the new reaffirmation process. To date, under Dr. Head's leadership, the following action items have been accomplished: developed a framework and timeline to conduct the audit of the college's compliance with accreditation criteria; created a working document that ties the "old criteria" to the new Core Requirements and Comprehensive Standards; and consulted one-on-one with each Executive Staff member to assist in responding to the compliance document. When the compliance audit is complete, attention will move to development and implementation of an action plan to address audit findings and shortcomings in the 2004-05 year.

Strategy 10. Develop a comprehensive directory that includes departments, personnel, and job titles, helping clarify job responsibilities throughout the college.

Human Resources and Web Services staff are working jointly to expand and enhance the currently available Web-based e-directory to include keyword searches that will facilitate identification of college employees by department and job title. The expanded directory is expected to be available by the end of July 2004.

Strategy 11. Based on anticipated recommendations of the Classified Association, implement Part II of the Rewards and Recognition Program for classified and wage employees.

To date, no recommendations regarding the Rewards and Recognition Program for classified and wage employees have been forthcoming from the College Classified Association. The former chair of the association reported that the matter would be brought before the organization's leadership for consideration. If recommendations are forthcoming, the college will consider them as a part of the planning process for 2004-05; if not, the strategy will not be implemented.

Strategy 12. Implement the recently adopted organizational model for Student Services that provides for expanded college-wide, self-service options for students as well as enhanced personalized services at the campuses, structured according to the needs of students as they progress through the college.

Students have web access to multiple options for self-advising under the SIS, and identified open labs on each campus are prepared to assist students with the system. Campuses are in the process of hiring new positions called for in the organizational model. The Associate Vice President for Enrollment Management and Student Services search was conducted, but suspended pending the appointment of a new Vice President for Academic and Student Affairs. A “testing centers” proposal was developed, endorsed by the campus provosts, and funded as a college budget initiative for 2004-05. The VCCS web application was tested within the college’s SIS environment, and with some modifications, should be available to students in fall 2004.

Strategy 13. Expand the use of eVA to the college community, piloting first with the Office of Information Systems and the Facilities Office.

One of Governor Warner’s initiatives is an e-procurement system that will save the Commonwealth millions of dollars through collective statewide procurements. Dubbed eVA, the system is still under development at the state level; however, the college’s Purchasing Office has been learning and using this new technology since November 2001.

The Department of Purchases and Supply (DPS) Account Executive has been working with the Purchasing Office, Office of Information Systems, and the Facilities Office to set up parameters within the system so that it can be expanded to the pilots. Staff in these offices will receive training, and final setup should be completed by May 15, 2004. The pilots will then be able to place orders electronically up to \$5,000, and to submit requisitions over \$5,000 electronically to the Purchasing Office.

Staff from the Office of Information Systems will provide training to additional end-users after the initial pilot program. It is anticipated that the system will be fully implemented in the 2004-05 fiscal year.

PRIORITY SIX: COMMUNITY OUTREACH AND PARTNERING [Links to Strategic Goals #4, 5]

Strategy 1. Fully operationalize the college’s comprehensive marketing plan, assessing its impact at the end of the year.

A comprehensive branding and marketing plan, including radio, print, and television advertising, is in place. A benchmark survey was conducted in March 2003, and a follow-up survey was conducted in February 2004 that demonstrated the program’s impact. The branding and marketing program will be expanded to include specific support for the college’s workforce development efforts as well as for a number of specific programs.

Strategy 2. Enhance collaboration with area school systems through such efforts as development of a college-wide dual enrollment program, articulated academic programming at the Advanced Technology Center, and systematic student recruitment activities.

Enhancement to the college's collaboration with area school systems has focused largely on the Governor's Senior Year Plus initiative in two forms—namely, college-wide coordination of dual enrollment to support the Early College Scholars project and serving as one of three pilot sites for the Path to Industry Certification project. With regard to the former, the college has implemented a college-wide dual enrollment program under a designated dean of student services who works with campus-based teams that maintain and enhance relationships with local school systems. The program has resulted in a 3.2 percent increase in dual enrollment overall, with 61 classes offered across 11 schools amounting to 1,088 high school enrollments. The Path to Industry Certification project currently has 101 high school students participating in 12 certification programs; the number of participants is expected to double next year. In general, the college has engaged all of its high school divisions in articulated programming through Tech Prep, with 232 course offerings. And a grant from the National Science Foundation has framed a particularly innovative program, titled "Advanced Technology Education Demonstration Project" and consisting of 32 articulated courses, with the Virginia Beach City Public Schools through the collaborative umbrella of the Advanced Technology Center.

Strategy 3. Fully operationalize the partnership between the college and the University of Virginia that provides special support and guidance for students who wish to transfer to the University of Virginia for completion of the baccalaureate; that establishes a site at the college for TCC students to complete selected majors in the Bachelor of Interdisciplinary Studies, the university's part-time adult degree program; and that provides university resources in support of the TCC general education experience.

The University of Virginia and TCC officially announced the establishment of the university's Bachelor of Interdisciplinary Studies (BIS) degree at TCC in September 2003, and both have since been working to disseminate information about and recruit qualified students for the first class cohort. Over 300 students requested information via the web, resulting in BIS staff from the university holding general information sessions on all four TCC campuses over the past several months. BIS staff also conducted interviews with interested students at TCC to evaluate their transcripts and assist with application to the program. Twenty-five students were accepted and will begin the program in fall 2004.

Strategy 4. Continue to develop general transfer agreements and specific program articulation arrangements with four-year colleges and universities, with special attention to providing pathways to the baccalaureate for students in occupational/technical programs and for students who intend to pursue a career in K-12 education.

The college has developed new transfer agreements with James Madison University and Old Dominion University. The latter agreement is modeled on the one done in the preceding year with Norfolk State University, providing a way for students in Associate in Applied Science degree programs to complete lower division general education requirements at TCC according to the college's standards for transfer programs.

Strategy 5. Explore with Hampton University a programmatic articulation agreement strategically linked to its new presence in Virginia Beach.

Programmatic articulation discussions between Hampton University and TCC staff were postponed until fall 2004.

ENROLLMENT. The 2003-04 academic year marked the seventh consecutive year of record-breaking enrollment for TCC, both in terms of headcount, 34,940 students, and FTES, 15,001 FTES. The headcount represents a 1.6 percent increase over 2002-03, and the FTES account for a 2.6 percent increase. Growth was distributed across every campus ranging from an 11.1 percent increase at the Norfolk Campus (+247 FTES) to a 0.7 percent increase at the Chesapeake Campus (+15 FTES). The Portsmouth Campus had a 1.5 percent increase (+43 FTES), and the Virginia Beach Campus had a 1.0 percent increase (+75 FTES).

BUDGET. The college continued to struggle with the challenges of an inadequate resource base to respond to the growing demand for education and training. Through strategic budget management, it was able to restore some stability to the operating budget. The strategies for doing so included redirecting some of the revenue generated as net profit from the Division of Workforce Development, instituting a self-imposed rolling vacancy goal, and employing a faculty retirement incentive program. Of course, the additional increase in student tuition (13.07 percent) that was effected in fall 2004 also cushioned the budget as the college absorbed another two percent loss in its general fund appropriation. This loss brought the total budget reduction for TCC in the 2002-04 biennium to a cumulative 14 percent, and the cumulative tuition increase to 61 percent since Summer 2001.

This approach to budget management resulted in a spending plan that provided for the filling of 15 teaching faculty positions and classified positions in Student Services, Facilities, Fiscal Services, Media, and Administrative Services; debt service on new printing equipment; investment in a college marketing/branding program; a restructuring of Student Services; the operationalizing of two grant-funded positions in the Women's Center; and enhancements to the college's network security and emergency management. It also provided for a Professional Development Fund and Incentive Fund for adjunct faculty.

As a result of the college's self-imposed hiring freeze in 2002-03, a multitude of unfilled positions were vacant for the 2003-04 year. The college was able to fill several positions—15 teaching faculty, two restricted teaching faculty, and classified positions in the areas of student services, fiscal services, administrative services, and media—due to an increase in non-general funds, Workforce Development profits of \$400,000, Retirement Incentive Program savings of \$62,000, and the realization of \$1,000,000 in planned position vacancy funds.

A budget aside: TCC continues to be the lowest funded of the colleges in the Virginia Community College System.

CURRICULUM. During the 2003-04 year, the college adopted a Comprehensive Five-Year Curriculum Plan, 2003-08, based on extensive study and deliberation within the institution and broad-based consultation with community stakeholders, including a review of regional workforce needs. The plan specifies principles and corresponding strategies for curriculum planning, examines long-term prospects for seven major programmatic areas, and identifies six areas of distinctive dimension for special attention.

Within the context of the plan, a proposal was initiated for an Associate in Applied Arts degree in Studio Arts, with specializations in Fine Arts, Photography and Crafts. Also initiated were proposals for Associate in Applied Science degrees in Diagnostic Medical Sonography,

Occupational Therapy Assistant, and Supervision and Leadership. The plan also provided the context for a discontinuing of several academic programs in the above areas that were no longer responsive to industry in the current workforce environment. As companion to the above, the college also implemented a comprehensive system for the appointment and functioning of the curriculum advisory committees.

In conjunction with Norfolk Public Schools, the college developed a plan for a Middle College High School to be implemented on the Norfolk Campus in spring 2005. And it continued to expand the number of disciplines and programs that have formally identified and assessed student learning and programmatic outcomes, using the results for enhanced effectiveness. In accord with the Business Plan and Marketing Strategy for Distributed Teaching, Learning, and Services, the college continued to experience remarkable growth in online classes. Online course offerings increased from 383 in 2002-03 to 698 in 2003-04. The number of enrollments in online course delivery increased 69 percent, from 8,685 students in 2002-03 to 14,651 students in 2003-04, and represents 19.6 percent of the 2003-04 unduplicated student headcount.

STUDENT SERVICES. The college adopted and began implementation of a comprehensive plan for restructuring the organization of Student Services. The plan is based on the recognition that it is critical to increasingly provide students with well-designed opportunities for self-service access to college information and transactions in an electronic environment. At the same time, the college must provide enhanced campus-based services for students who seek in-person assistance. To do so, all campuses have re-structured their Student Services functions into three major areas (Welcome & Entry Services, Enrollment and Support Services, and Student Success Services) to better meet students' needs as they progress through the institution. Also, as part of the plan, the college adopted a model for Student Services staffing on the campuses that specifies a standard for the number of full-time professional faculty and staff needed to meet the volume of students served. A robust Student Activities program continued to provide students with significant opportunities for leadership, service, recreation and fellowship, creative expression and performance, cultural enrichment, tutorial assistance, and celebrations of accomplishments.

WORKFORCE DEVELOPMENT. During 2003-04, the Division of Workforce Development served over 100 businesses and governmental agencies/commands and presented materials on Workforce Development programs and services to over 600 companies. In response to needs of business, industry, and government, the division developed 121 new non-credit courses, 13 new programs, and provided an additional 200 online courses now available via "Learn it Online."

During 2003-04, the division assisted in the delivery of 57 credit courses for business and industry, enrolling 591 students and generating 81 annual FTES. In addition, the Naval Homeport Program served 1836 students representing 476 annual FTES, a 22.4 percent increase in headcount and 5.1 percent increase in FTES over 2002-03. As a result of increased course offerings on military bases, headcount enrollment increased 42.4 percent (2,317 students enrolled in 2003-04) and FTES increased 53.9 percent (391 FTES in 2003-04). The division enrolled 2,626 students in non-credit instruction, a 25 percent decrease from 2002-03. Overall, workforce development saw a decrease in total students served (-4.6 percent), primarily a result of fewer non-credit students, and a 10.6 percent increase in FTES over 2002-03, a result of a 14.1 percent increase in total credit students served.

GOVERNANCE COMMITTEE SUMMARY REPORTS, 2003-04

COLLEGE FACULTY SENATE

1. The Senate made plans to assemble a committee charged with evaluation of the existing grade appeal policy.
2. The Senate recommended the discontinuance of a pilot program whereby a fulltime faculty member could be engaged in a completely virtual relationship with the college.
3. The Senate pursued with great vigor the matter of the inability of the new SIS to enforce prerequisite satisfaction on the part of the students. The matter has been corrected and the Senate reinforced the consensus that the success of TCC students is significantly and negatively impacted by a lack of enforcement of course prerequisite satisfaction.
4. Matters of academic freedom were considered, including an effort to modify an appendix to the Faculty Handbook believed to place a traditional freedom of choice for faculty in a division (selection of textbooks as supplemental readings) in jeopardy. This issue was brought to the attention of the Dean of Academic and Student Affairs, who suggested that authority to modify the policy lay with the Curriculum and Instruction Committee. While the recommendation of the Senate was not adopted at the next level of discussion, it was evident that the structure of governance was effective in its operation, engaging various sectors of the academic community in an involved and informed debate.
5. The Senate sought to ensure that issues regarding perceived deviations from proper governance procedure were rectified or clarified, and that the voice of the Faculty be heard on all matters they felt to be germane. These issues included the matters of student grievance and the operation of governance committees.
6. The Statement of Faculty Responsibility is drawing near completion, with a final form to be presented by a subcommittee charged with its production.
7. A committee charged with examining the subject of adjunct professional development submitted a report to the Dean of Academic and Student Affairs.
8. The subjects of the Honor Code, the proposed Honors Program, and matters of security have yet to be resolved, and it is the Senate's intent to pursue these vigorously in academic year 2004-2005.
9. Operational matters of concern to the Senate included topics pertaining to day-to-day functions of the College as a place of learning, as well as questions of safety and access. Examples include the yet-to-be-created parking lot security phone system, the decision-making process pertaining to the closure of the College due to inclement weather, the condition of the sidewalks and parking lots of the campuses, and the safety and security of both students and faculty in the classroom. When appropriate, these issues were sent forth for clarification and/or action to the College administration, and there was general satisfaction with the resolution of the problems presented.
10. There was an ongoing sense that communication between faculty and administration was not always as effective as it should be, and this prompted two meetings between Senators and the College President, the Vice President for Academic and Student Affairs, and the Vice President for Administration. In every case, there resulted an

outstanding and frank dialogue that produced significant clarification on issues of concern to the faculty.

ADMINISTRATIVE ASSOCIATION

1. The first informational Administrative Association brochure was developed and disseminated to the membership.
2. A meeting of the full membership was held October 28, 2003, followed by a presentation on Emotionally Intelligent Leadership, conducted by Dr. Carolyn Hines. The presentation was well received by the membership.
3. The Professional Development Committee established guidelines for disbursing funds to Association members.
4. Subcommittees were formed for the implementation of the TCC Administrator's Professional Development/Renewal Plan.
5. The website committee updated and maintained the Association's website.
6. The Administrative Association's retreat was held on June 3, 2004 at the Heutte Center. The topic for the retreat was "Conceptual Blockbusting for TCC Administrators: Thinking Outside the BLOX. Scott Langhorst was the facilitator.
7. The "Administrator of the Year" award was approved by the President. Dr. Diann Holt was the first award recipient.
8. Christine Damrose-Mahlmann assumed the position of chair of the Association as of June 2004, and Dr. Valarie Evans is the Chair Elect.

CLASSIFIED ASSOCIATION

1. The Classified Professional Development Plan, adopted July 2001, continues to be administered by the Classified Association. The Plan offers additional funding to full-time staff in their pursuit to increase their knowledge, skills, and education through professional development. As of April 2004, \$24,272.07 of the fund was awarded to forty-one classified staff from four campuses and the District Office. Financial assistance was awarded for training sessions, conferences, Virginia Community Colleges Association (VCCA) events, and tuition assistance for three Bachelor's degrees, six Master's degrees, and two Doctorate degrees.
2. The Association planned, and TCC sponsored, a Classified Professional Development Day on March 12, 2004. The informational day included presentations by Human Resources, the Vice President for Administration (on "Business Practices: Work Smarter, Not Harder") and a Question and Answer Session with the President. The participants heard informative sessions on "Chaos and Clutter or Balance and Harmony!" and a "Boomer's Guide to Successful Aging."
3. Classified staff members continued in their efforts of community outreach. Outreach activities included coordination of and participation in the United Way Day of Caring; participation in the American Heart Walk; Commonwealth of Virginia Campaign; sponsorship of needy families for Thanksgiving and Christmas; Salvation Army Christmas Stockings; Breast Cancer Awareness month; a food drive to benefit the Southeastern Virginia Food Bank; Pennies for Prescription Program; and the Relay for Life.

4. The Association continued to raise funds for the Classified Scholarship Fund.
5. Sheryl Hedgepeth, Donna LaMountain, Patti Martin, and Mike O'Tool participated in the first Classified Staff Leadership Academy in June 2003 as representatives from TCC. Four more participants planned to attend the Academy in June 2004.

CURRICULUM AND INSTRUCTION COMMITTEE

1. The committee approved one new Associate of Applied Arts program (Studio Arts with specializations in Fine Arts, Photography, and Crafts), one Associate in Applied Science program (Occupational Therapy Assistant), one new career studies certificate (Network Engineer: Windows 2003). Additionally, approval was given for one new course in radiology, three new courses in Information Systems Technology, and three new courses for Horticulture. The committee approved the establishment of an Associate in Applied Science degree in Leadership and Supervision, the establishment of a program title for an Associate in Applied Science degree with specializations in Landscaping and Greenhouse and Garden center Management, and establishment of a Dimensions of Truck Driving course.
2. The committee approved the discontinuance of four career studies certificates (Landscape Management, Greenhouse Production, Turfgrass Management, Studio Production Pottery), the discontinuance of two certificate programs (Fine Arts, Occupational Therapy Assistant), the discontinuance of one Associate in Arts program (Fine Arts) and the discontinuance of one Associate in Applied Science program (Graphic Arts).
3. The committee endorsed sustaining the annual discipline committee meetings and the reports that are provided to the Curriculum and Instruction Committee.
4. The committee recommended to Vice President Dever that full-time faculty have access to Peoplesoft panels with generic student information (grades, placement scores, previous classes, etc.) for student advising, etc. as used under the previous student information system.
5. The Chair of the TCC Faculty Senate recommended language change to the TCC Textbook and Materials Policy. After discussion, the committee motioned to sustain the current Textbook and Materials Policy (No. 010, June 21, 1974).
6. The committee elected Kimberly Perez as Committee Secretary and Felicia Jones as Committee Chair for the 2004-05 term.

INTERNATIONAL EDUCATION COMMITTEE

1. All former faculty recipients of faculty grants, funded activities, and study abroad projects were invited to participate in an intensive workshop held April 30, 2004 with the purpose of developing a strategic plan to enhance faculty support for international education initiatives.
2. The committee commenced the process of developing a Summer International Studies Seminar for the TCC faculty based upon the history, geography, culture, sociology, and religion of Iraq. Faculty participants will be asked to deliver lecture presentations to their respective campuses in a speaker series sponsored by the committee in the Fall 2004 Semester.

3. In an effort to encourage student development in international education, the committee awarded nineteen student scholarships for travel and study abroad to include London (3 students), Russia (3 students), Nicaragua (1 student), Ireland (4 students), and Costa Rica (8 students).
4. The committee administered the professional development funds for international education with the intent to fund initiatives that have the potential for enhancing the role of international education as a "dimension of distinction" in the TCC Comprehensive Five Year Curriculum Plan, 2003-2008. Three faculty members were supported in study abroad activities in Ireland, Russia, and Italy.
5. In the effort to maintain partnerships to promote international education, the committee and the Office of International Education continued its work in the regional effort known as VTRIP. This consortium of regional institutions of higher education works to promote study abroad opportunities for students but will conclude its work this year. Study abroad fairs were conducted at Norfolk and Virginia Beach through the efforts of the Office of International Education.
6. The committee continued its recognition of college administrators who support international education by awarding the 2004 Damiani Award to Dr. Timothy Kerr for his consistent and enthusiastic support. The committee intends to establish a faculty award for the 2004-05 academic year.

STUDENT SUCCESS COMMITTEE

1. The committee offered suggestions to enhance student success in IST 117. Suggestions include a prerequisite in which students are required to participate in an interactive lab before enrolling; student mentors/work-studies who have completed the course as instructor aides; an enhanced description of IST 117 requirements; compatibility across the college community in hardware/software packages and versions in various labs and classrooms; an emphasis on homework being the key to success in the class; and the feasibility of laptop check-outs through the LRCs for students taking the course.
2. The text used in the STD 100 course was discussed with concerns about price, effectiveness, and buy-back potential. The committee invited counselor Christine Damrose-Mahlmann to provide an update on the text and it was suggested that an evaluation be conducted in 2004-05 to include faculty, staff, and students. It was also recommended that students be alerted to take STD 100 early in their educational preparation.
3. In response to the charge to review the conceptual framework and monitor the implementation of the plan for Student Services Organization, with a view to realizing its goal of providing college-wide self-service options for students in a distributive environment, the committee recommended the following: providing consistency in naming Learning Assistance resources across the college community (Learning Labs, Writing Centers, Math Labs, & Tutoring Centers), addressing the disparity in the kinds of Learning Assistance resources across the college, and utilizing faculty office hours in the labs for student assistance.

TEACHING AND LEARNING WITH TECHNOLOGY COMMITTEE

1. The committee reviewed the college's 69% growth in student enrollments in online courses for 2003-04 as compared to 2002-03 academic year.
2. The committee reviewed and awarded fourteen out of twenty ITTL Grant proposals totaling \$99,242. In addition, the TLTC recommended to advance the time frame for the next grant proposal process to coincide with the academic budget calendar year (July 1 to July 30), thus lending the process to a quality product, better student outcomes, and improved success for all involved.
3. Blackboard training continued to grow and develop with a team effort involving eight full-time and adjunct faculty. Over 300 faculty and staff have enrolled in the training course, and an in-service will be offered in summer 2004 for beginners to advanced levels.
4. The committee recommended that all faculty (full-time and adjunct) offering an online course be required to participate in training that would assist them in the development of online courses.
5. The committee recommended a joint review effort of online courses, involving the committee, the Curriculum and Instruction Committee, academic deans, and the Workforce Development staff. The purpose of the review is to seek greater consistency and program integrity of online course offerings college-wide.

WORKFORCE DEVELOPMENT COMMITTEE

1. The committee assisted Workforce Development in locating 16 new faculty to deliver courses requested by local business, industry, and government. New faculty identified by the Workforce Development Committee prepared credit and non-credit courses of instruction in concrete basics, flowcharting, business communications, identification theft prevention, federal contracting, negotiations with vendors and suppliers, blue print reading, lighting and grounding systems, air conditioning and refrigeration services, media interactions, nondestructive testing and inspection, maritime logistics, and project management.
2. The Workforce Development website was reviewed for clarity and presentation of information, and changes were recommended and implemented to the military section of the website. The committee is continuing to review the website for clarity and presentation.
3. As tasked, the Workforce Development Committee recommended several new courses that should be made available to local business and industry. Seven of the recommended courses are being offered beginning in Summer 2004 as follows: Basic Project Management, Military Organizations, Logistics Management, Federal Contracting for Beginners, Writing Award Winning Proposals, Basic Blue Print Reading, and Concrete Basics.

INTERNAL RELATIONS COMMITTEE

1. The committee approved the design for the TCC license plates, and Vice President Dunn was notified of the committee's support for the design. The recommended design has been sent to DMV. The college will receive \$10 from the sale of each set of tags, after the initial 1,000 tags are sold, and all proceeds will be used to support a scholarship program for Virginia residents.

2. Concern was expressed over the number of non-TCC persons that come through the area where the faculty meet prior to graduation and return to after graduation. Several recommendations were summarized and forwarded to Vice President Dunn.
3. A suggestion was brought to the committee from the Norfolk Campus Student Success Committee that all campuses and centers of TCC host a coordinated open house simultaneously highlighting various programs and special activities held at each location. The committee recommended the suggestion be forwarded through Vice President Dunn to the Vice President for Academic and Student Affairs and campus provosts for their consideration.
4. A suggestion was brought to the Internal Relations Committee to involve more adjunct instructors in the composition of college and campus committees. The committee supports the suggestion and recommends the PAPC consider the endorsement of the suggestion and forward it to the Vice President for Academic and Student Affairs as a matter for consideration.
5. A concern of dissatisfaction with Groupwise when accessing from an off-campus location was expressed and forwarded to Vice President Andersen. Vice President Andersen reported that the college currently does not have the resources to support off-campus GroupWise activities beyond what is being offered at this time. However, the college will continue to explore other options.

PRESIDENT'S ADVISORY AND PLANNING COUNCIL

1. The PAPC worked with Greg Wegner, Director of Program Development for the Great Lakes Colleges Association, to review the working priorities for 2003-2004 and to develop operational working priorities for 2004-2005, which were recommended to the President.
2. The President met with the PAPC and shared in the following discussions: the college's marketing efforts; budget developments and the impact this would have on the VCCS and the working assumptions, strategies, and planning of Tidewater Community College including the impact on personnel and programs; and various other strategic activities of the college.
3. The President and the PAPC reviewed the progress on the working priorities for 2003-2004.
4. The PAPC assessed the effectiveness of governance committees through end of year reports. The PAPC expressed concern about the International Education Committee; its chair had been vacant until February and it had not functioned as intended throughout the year.
5. The PAPC and the President ensured that the presidential appointees to the governance committees had proper representation.
6. The PAPC endorsed the recommendations of the governance committees for their memberships. Adjunct faculty are included in memberships.

7. The PAPC shared in the collective belief that enrollment growth had pushed the college's resources to the limit. Six priorities for the 2004-05 reflected this consensus:
- Invest in necessary technology to enhance teaching and learning, as well as to increase the efficiency of many operational procedures.
 - Invest in the college's needs for infrastructure in light of continued enrollment growth, taking account of personnel at every level.
 - Fund the recommendations of the faculty salary equity study.
 - Hire additional full-time faculty to help improve the ratio of full-time to part-time faculty.
 - Provide increased support to adjunct faculty, helping them feel an increased sense of participation in the mission of the college.
 - Continue the implementation of the new student information system.

TIDEWATER COMMUNITY COLLEGE

2004-05 OPERATIONAL PLANNING

ASSUMPTIONS

1. That the legislature and governor will come to consensus on the state budget, providing the college with some measure of additional base operating funding as a result of new state investment in higher education.
2. That, per the newly adopted long-term plan of the State Board for Community Colleges, the college will see an increase in tuition rates for both in-state and out-of-state students. [The State Board's plan strategically links *Dateline 09* to measured tuition increases. In May 2004, the State Board increased tuition for in-state students by 6.9%, effective Fall Semester 2004.]
3. That the VCCS Redistribution Budget Model will remain fundamentally intact, with no significant impact on the college's current budget base.
4. That the college will experience a 1-2 percent increase in enrollment while maintaining an operating efficiency of 1.15 per the VCCS budget model.
5. That, with any new monies, the college will put a strategic funding priority on hiring additional faculty and staff, on implementing the results of the recently completed Faculty Equity Study, and on making additional investments in the base operating budgets at both the campus and divisional levels.
6. That the college's strategic plan, *Bearings on the Future*, aligns well with the strategic direction of the VCCS as delineated in *Dateline 09*.
7. That the college will continue to use *Bearings on the Future* as its strategic blueprint for responding proactively to the challenges and opportunities of South Hampton Roads.

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TIDEWATER COMMUNITY COLLEGE

ENROLLMENT TARGETS: 2004-05

Over the last five years, TCC has grown from 12,036 to 15,001 annualized FTES, or 25%. The five year increase of 2,965 FTES is larger than 16 (70%) of the 23 Virginia community colleges and equates to an average annual growth rate of 4.9%. Since 1998-99, growth has occurred at each of the four campuses as follows: Chesapeake—48%, Norfolk—56%, Portsmouth—27%, and Virginia Beach—11%. During this same time period, unduplicated headcount grew from 29,681 students to 34,940 students. This growth is graphically depicted in Figure 1.

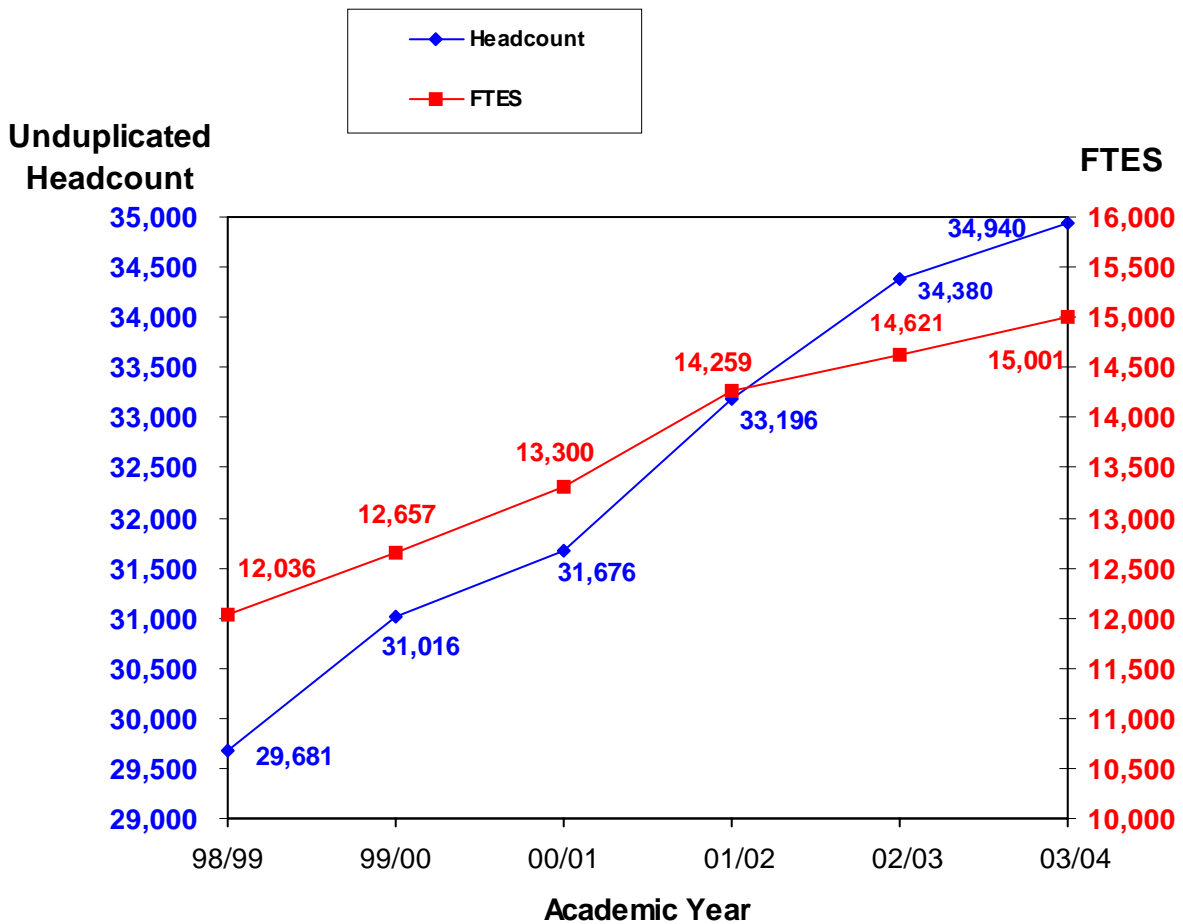


Figure 1: Annualized FTES Enrollment and Unduplicated Headcount (1998-99 to 2003-04)

For the seventh consecutive year, the college generated the largest number of annualized FTES in its history. The college's 2003-04 enrollment represents a 2.6% increase over the previous academic year and was a result of a 2.1%

decrease in the summer, 2.7% increase in the fall, and 4.2% increase in the spring. The growth was consistently distributed across all campuses. The Norfolk Campus had both the largest numerical increase and the largest percentage increase in annualized FTES (+247 FTES, 11.1%). In terms of percentage increase, the Chesapeake, Portsmouth, and Virginia Beach campuses showed increases of 0.7%, 1.5%, and 1.0%, respectively. College-wide, the number of students enrolled full time increased 6%. Additionally, significant gains (69%) were made in the number of enrollments in online courses. Enhanced service to the military contributed a 54% increase in on-base annualized FTES and a 5% increase in the Naval Homeport Program annualized FTES. African-American enrollment continued to increase with a 6% gain for 2003-04. Both college transfer, with increases in core general education courses, and workforce development, with healthy increases in nursing, emergency medical services, early childhood development, administration of justice, and business management, saw enrollment growth in 2003-04.

For the 2004-05 academic year, the college is anticipating a growth rate of 2.5%. Table 1 below illustrates the 2004-05 projections.

Term	Actual 2003-04	Projected 2004-05	2004-05 % Increase
Summer	4,323	4,282	-0.9%
Fall	13,156	13,571	3.1%
Spring	12,522	12,900	3.0%
Annual	15,001	15,377	2.5%

Table 1: 2004-05 Projected Enrollment

The Norfolk and Chesapeake campuses are expected to have the largest percentage growth for 2004-05, 6.1 and 4.9 percent, respectively. The Virginia Beach Campus will increase 1.3% and the Portsmouth Campus is expected to increase almost 1.0%.

**TABLE 2
PROJECTED ENROLLMENT
2004-05**

2004-05 PROJECTED FTES ENROLLMENT

Chesapeake Campus

Term	Actual 2003-04	Projected 2004-05	04/05 % Increase
Summer	629	679	7.9%
Fall	1986	2078	4.6%
Spring	1852	1930	4.2%
ANNUAL	2234	2344	4.9%

Portsmouth Campus

Term	Actual 2003-04	Projected 2004-05	04/05 % Increase
Summer	874	807	-7.8%
Fall	2511	2569	2.3%
Spring	2387	2434	2.0%
ANNUAL	2886	2905	0.6%

Norfolk Campus

Term	Actual 2003-04	Projected 2004-05	04/05 % Increase
Summer	762	780	2.5%
Fall	2066	2210	7.0%
Spring	2110	2246	6.4%
ANNUAL	2469	2619	6.1%

Virginia Beach Campus

Term	Actual 2003-04	Projected 2004-05	04/05 % Increase
Summer	2058	2016	-2.0%
Fall	6593	6714	1.8%
Spring	6173	6290	1.9%
ANNUAL	7412	7510	1.3%

**TIDEWATER COMMUNITY COLLEGE
2004-05 OPERATIONAL PLANNING
PROJECTED SAVINGS/REVENUE**

Savings/Revenue Source	Projected Savings/Revenue
Base Budget Adjustment ¹	\$2,876,000
2003-04 College Reserve as of 4/21/04 ²	1,164,678
2004-05 Tuition Adjustment ³	1,435,000
Workforce Development "New" Profit	400,000
Vacancy Goal	600,000
Retirement Incentive Program ⁴	47,828
Unbudgeted Projected Enrollment Growth 2003-04 ⁵	663,100
Projected Enrollment Growth 2004-05 ⁶	760,995
Total Projected Savings/Revenue	\$7,947,601
2004-05 College Reserve	1,100,000
Total FY 2004-05 Uncommitted Funds	\$6,847,601

Notes:

1. Based on VCCS Base Budget Adequacy funding at \$22 million, less \$3 million for Middle Colleges and NVCC lease costs. TCC share is 15% (as opposed to FTES share at 15.97% - \$3.03 million). There is no change in the VCCS funding model. Amount based on FY2004-05 Preliminary Resource Distribution Model.
2. Reflects unbudgeted VCCS allocation to colleges on 4/9/04. TCC received \$1,064,678. Reserve also reflects adjustment for \$200,000 increase in adjunct faculty budget, and \$100,000 decrease in Workforce Development appropriation.
3. For every dollar increase in tuition, the college realizes \$350,000. Based on a 6.92% tuition increase (\$4.10 per credit hour) effective Fall Semester 2004.
4. Reflects savings from years one and two from faculty approved for program.
5. Based on 15,001 annualized FTES (2.6% increase from 2002-03).
6. Based on a projected annualized FTES increase of up to 2.7%.

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**TIDEWATER COMMUNITY COLLEGE
2004-05 OPERATIONAL PLANNING**

STRATEGIC ALLOCATION OF UNCOMMITTED FUNDS

Funded Items	Amount Allocated in FY05
Continuation of Initiatives Launched in 2003-04 ¹	\$2,478,855
Salary Increase – Full-Time (College Share) ²	273,000
Fringe Benefit Increase – Full-Time	54,600
Wage Salary & Fringe Benefit Increase ³	48,500
Adjunct Salary & Fringe Benefit Increase ⁴	120,000
Voice Communications Engineer ⁵	0
Teaching Faculty Positions 6 @ \$60,000 ⁶	360,000
Faculty Salary Equity Study ⁷	227,949
Norfolk Campus Academic Dean & Support ⁸	130,680
Operationalize SIS ⁹	271,372
Technology ¹⁰	
Sustain Leading Edge Infrastructure Deploy New Technologies to Advance Efficiency & Effectiveness	250,000
Enhance Technological Capabilities of Traditional Classrooms	270,000
VAC Lab Furniture ¹¹	24,000
Testing Centers ¹²	260,000
Student Services Staffing ¹³	250,000
Other Staffing	
Facilities ¹⁴	0
Human Resources ¹⁵	19,550
Central Financial Aid ¹⁶	182,000
Fiscal Services ¹⁷	72,800
Learning Resource Centers ¹⁸	150,000
Information Technology ¹⁹	94,000
Grants Officer ²⁰	78,000
Increase Campus/Department Operating Budgets ²¹	320,000
Transition to State Budget ²²	210,000
Agency-Owned Vehicle Replacement Program ²³	55,000
Increase Information Center Service Hours ²⁴	15,000
Increase Print Shop Productivity ²⁵	0
Enhance Creative and Web Services Client Support ²⁶	0
Campus Specific Requests ²⁷	120,591
Academic and Student Affairs Specific Requests ²⁸	18,200
Title III Director ²⁹	17,887
LRC Maintenance of Effort ³⁰	161,274
Deferred Maintenance of Effort ³¹	185,110
Total Allocated	\$6,718,368
Total FY 2004-05 Uncommitted Funds	\$6,847,601
Remainder Available for 2004-05 Contingencies	\$129,233

Notes follow on the next page.

Notes:

1. Reflects continuation of the following initiatives launched in 2003-04:
 - a) Adjunct Faculty Budget - \$1,700,000
 - b) Facilities Planning & Development - \$22,655 - Reflects total cost for continuing two classified positions and establishing one wage position in the new Facilities Planning & Development Department over the approved 2003-04 amount of \$97,500.
 - c) Classified Position – Student Services (Chesapeake) - \$40,354 - Per state policy, reflects total cost of return of classified staff employee (Position # 00267) from Military Leave.
 - d) Accreditation - \$53,000 - Reflects total cost of continuing new wage position and operating expenses for reaffirmation preparation.
 - e) Central Financial Aid - \$30,000 - Reflects total cost of continuing two new wage positions added in Central Financial Aid mid-year 2003-04.
 - f) Media Relations - \$75,000 - Reflects total cost of continuing new wage positions and additional operating support added for Media Relations mid-year 2003-04.
 - g) Unbudgeted Energy Costs - \$300,000
 - h) Community Outreach Position - \$91,000 - Reflects total cost of new position for Community Outreach.
 - i) SIS Implementation (Unbudgeted) - \$30,000 - Reflects additional cost for SIS implementation; total cost will be \$495,000.
 - j) Women's Center - \$28,200 - Reflects loss of grant funding in 2003-04 for full-time counselor (1/2 salary and benefits).
 - k) Associate Vice President for Occ/Tech Education – \$108,646 – Reflects planned transition from grant-funded (Perkins) position to college funding.
2. Reflects one-third of the cost of the three percent salary increase for all staff, and full cost of the proposed additional one percent salary increase for teaching and administrative faculty, effective December 1, 2004.
3. Reflects full cost of wage employee salary increase at three percent and associated fringe benefit cost (salary \$45,000, fringe benefits \$3,500).
4. Reflects four percent salary increase and associated fringe benefits effective January 1, 2005.
5. Reflects Voice Communications Engineer position to be funded from telephone savings or Technology Plan.
6. Reflects the addition of six new faculty positions—ESL (VB); CHM (C/N); BIO (C/N); SPA (N/P); NUR-CNA (VB); ART-Graphics (P).
7. Reflects cost of implementing results of the faculty salary equity study for teaching, professional, and administrative faculty as of December 1, 2004 (salary - \$189,958, fringe benefits - \$37,991). Annualized cost is \$378,239, (salary - \$315,199, fringe benefits - \$63,040).
8. Reflects the addition of a new Academic Dean and support position at the Norfolk Campus.

9. Reflects the cost of operationalizing SIS, recognizing that a core team will have to continue to support it through its life cycles.
 - a) Full-time Positions and Backfill - \$145,951 – Reflects an addition to the current SIS budget of \$495,000 to provide for five full-time positions and backfill for SIS co-chairs.
 - b) Wage Staff – \$34,106 – Reflects extension of backfill staff through Fall 2004 enrollment.
 - c) Information Center – \$20,000 – Reflects addition to the wage budget to accommodate additional calls due to SIS.
 - d) EmplID Merge Project – Provides \$60,000 for a position to verify TCC data. VCCS Project may last two years.
 - e) Wage Position for Director of Instructional Technology – Provides \$11,315 for a wage position to provide assistance for the Director.

10. Reflects need to invest beyond The General Technology Plan to:
 - a) enhance infrastructure that supports the instructional and administrative functions and the growing distance learning programs (\$1,222,862);
 - b) deploy new technologies to advance efficiency and effectiveness (\$200,000); and
 - c) enhance technological capabilities of traditional classrooms (\$1,029,280).

Funds in the amount of \$250,000 will be directed toward items a and b, with the expectation that any increases in our Equipment Trust Fund allocation (anticipated to be \$300,000-400,000) will be appropriated to them. Remaining need is \$772,862-\$872,862.

Cost to equip every classroom with MPS stations is \$1,029,280; will equip two classrooms per campus and one at the Visual Arts Center at a cost of \$270,000.

11. Reflects the cost of furnishing the two new VAC Digital Photo Labs.

12. Reflects a phased implementation of Testing Centers as follows: for 2004-05, \$259,535 net cost (start-up and operation at the Chesapeake and Norfolk campuses); for 2005-06, \$335,575 net cost (start-up and operation at the Virginia Beach Campus, plus ongoing operation at the Chesapeake and Norfolk campuses); for 2006-07, \$354,582 net cost (start-up and operation at the Portsmouth Campus, plus ongoing operation at the Chesapeake, Norfolk, and Virginia Beach campuses); for 2007-08 and thereafter, \$264,000 net cost for ongoing operations at all campuses. In addition, 186 computers will be on a 4-year life cycle.

13. Reflects the addition of two professional faculty (1 Norfolk, 1 District Office-Registrar) and two classified positions (1 Norfolk, 1 Virginia Beach). Estimated cost for Registrar \$95,000; professional faculty \$75,000; classified \$40,000.

14. Facilities staffing study resulted in overstaffing of one position in the utility trades area. Existing vacant position will be held for staffing needs in Human Resources.

15. Reflects HR staffing study which identified the need for two additional classified positions at a total cost of \$113,050. Estimated cost of one HR Analyst II is \$66,050 and one HR Analyst I is \$47,000. HR Analyst II position will be established using savings from the vacant facilities position (\$46,500).

16. Reflects the addition of five classified positions (salary \$28,000, fringe benefits \$8,400).

17. Reflects addition of two full-time positions in the Accounts Receivable Office (salary \$28,000, fringe benefits \$8,400).

18. Reflects the addition of two faculty ranked positions in accordance with the Association for College and Research Libraries (ACRL) guidelines for professional librarians in order to enhance support for instructional programs and provide critical support services for students to foster greater retention and heightened academic achievement.
19. Reflects funding to provide additional wage support for the college's mission critical information systems after normal work hours (\$30,000) and the addition of a programmer/analyst to deploy new systems to enhance the administrative information system of the college (salary \$49,000, fringe benefits \$15,000).
20. Reflects the addition of a grants officer for the Grants Office (salary \$60,000, fringe benefits \$18,000).
21. Reflects a five percent increase in operating accounts.
22. Reflects need to start to transition certain local fund budget items to state funds in order to maintain \$1 million fund balance in local funds.
23. Reflects costs associated with replacing aging fleet of college-owned vehicles at a rate of about two per year.
24. Reflects costs associated with extending the Information Center's hours to 6:30 PM on Mondays through Thursdays and Saturday mornings in response to increasing student demand for its services.
25. Will permit conversion of one wage employee position to full-time to increase utilization of new printing equipment, resulting in a higher volume of output and more timely response to clients. Due to reduced outsourcing of print jobs, funds can be shifted from operating budgets resulting in no net cost for this initiative.
26. Will permit conversion of two wage employee positions in Creative Services to full-time, resulting in enhanced support to college departments needing graphics design services for print and web publications. Due to reduced outsourcing of print jobs, funds can be shifted from operating budgets resulting in no net cost for this initiative.
27. Campus Specific Requests include:
 - a) Chesapeake - \$27,471 - Reflects increase in wage budget to support needs in Learning Assistance (\$10,751), Automotive (\$6,720), and Horticulture (\$10,000).
 - b) Portsmouth - \$65,000 – Reflects continuation of visits to benchmark institutions (\$50,000), and wage staff for "Welcome Center" (\$15,000).
 - c) Virginia Beach - \$28,120 - Reflects wage position for financial aid (\$19,000), summer wage staff for ESL (\$3,120), and travel expenses for NCATC Board meetings (\$6,000).
28. Reflects continuation of wage position for the Path to Industry Certification Program and other secondary school linkages programs (NSF Advanced Technology Education Demonstration Project and Tech Prep).
29. Reflects transition of Title III Director's salary to college budget over the next three years. Grant year is October 1-September 30, so cost reflects three-fourths of first year cost of \$23,849.
30. Reflects increase in required LRC Maintenance of Effort level (from \$439,868 to \$601,142).

31. Reflects restoration of recommended spending level for deferred maintenance of facilities (from \$150,000 to \$335,110).

**TIDEWATER COMMUNITY COLLEGE
2004-05 STATE OPERATING BUDGET
OVERVIEW**

REVENUES:	
BASE BUDGET	66,420,294
OVER ENROLLMENT/OTHER STATE REVENUE	1,900,000
CITY OF PORTSMOUTH VISUAL ARTS CENTER	125,000
CITY OF CHESAPEAKE	68,100
WORKFORCE DEVELOPMENT	3,266,863
REIMBURSEMENTS	
INSTITUTIONAL AUXILIARY FEES	949,259
STUDENT ACTIVITY FEES & AUXILIARY SERVICES	984,431
SPECIAL FUNDED SALARIES	4,757,332
TOTAL REVENUES EXPECTED	78,471,279
EXPENDITURES:	
PERSONNEL SERVICES:	
TEACHING FACULTY	14,679,964
PROFESSIONAL FACULTY	1,757,744
ADMINISTRATIVE FACULTY	5,227,355
CLASSIFIED	13,134,149
ADJUNCT	11,800,000
WAGE EMPLOYEES	3,390,421
TUTORS, STUDENT WORKERS	226,270
WORK STUDY - STATE	138,283
REALLOCATION, SICK/ANNUAL LEAVE	250,000
FRINGES	11,649,197
VACANCY	(600,000)
TOTAL PERSONNEL SERVICES	61,653,383
EXPENDITURES: (CONT.)	
OTHER EXPENSES:	
SPECIAL APPROPRIATION - NORFOLK CAMPUS	29,627
WORK STUDY-FEDERAL	600,384
DEFERRED MAINTENANCE	335,110
RENT	347,722
SUB-TOTAL	1,312,843

**TIDEWATER COMMUNITY COLLEGE
2004-05 STATE OPERATING BUDGET
OVERVIEW**

EXPENDITURES: (CONT.)	
OTHER EXPENSES: (CONT.)	
OPERATING COSTS:	
INSTITUTIONAL ADVANCEMENT	1,491,175
FIXED & OPERATING COSTS	3,289,790
PHYSICAL PLANT	3,067,473
TECHNOLOGY SUPPORT	224,175
ADMINISTRATIVE EQUIPMENT	282,500
INSTRUCTIONAL EQUIPMENT	598,100
BOOKS & PERIODICALS	601,142
COLLEGEWIDE TRAINING/VCCA	43,000
PROFESSIONAL DEVELOPMENT	400,214
ITTL PROJECTS	100,000
PEOPLESOFT TRAINING	333,572
THEATRE ARTS COLLEGEWIDE	10,000
IST TRAINING FUNDS	80,000
WORKFORCE DEVELOPMENT	2,866,863
PORTSMOUTH CAMPUS	188,283
VISUAL ARTS CENTER	42,000
VA BEACH CAMPUS	260,056
CHESAPEAKE CAMPUS	78,249
NORFOLK CAMPUS	82,579
DISTRICT/LRC	293,025
SUB-TOTAL	14,332,196
TOTAL EXPENSES	77,298,422
BALANCE - CONTINGENCY RESERVE - WD & OTHER	1,172,857

Note 1: Reflects projected savings/revenue--Base FTES of 12,476 for 04-05 (at full funding) and additional enrollment of 2,546 FTES (funded at tuition rate only) for a total FTES of 15,022. Base budget increased 7.2%.

Note 2: Reflects projected savings/revenue--2003-04 college reserve and anticipated over enrollment rate of up to 2.5%.

Note 3: Reflects projected savings/revenue--appropriation to allow for WD revenue.

Note 4: Reflects strategic allocation of uncommitted funds--six new teaching faculty positions and faculty salary equity study results.

Note 5: Reflects strategic allocation of uncommitted funds--two new librarians, Norfolk Campus counselor, and faculty salary equity study results.

Note 6: Reflects strategic allocation of uncommitted funds--additional Norfolk Campus Academic Dean and grants writer positions, and faculty salary equity study results.

Note 7: Reflects strategic allocation of uncommitted funds--central financial aid, human resources, student services, academic services, fiscal services, and information technology services positions.

Note 8: Reflects strategic allocation of uncommitted funds--SIS backfill, Information Center, HR, IT, financial aid, various campus positions and transition of local fund wage expenses.

Note 9: Reflects projected savings/revenue--vacancy goal.

Note 10: Reflects strategic allocation of uncommitted funds--restoration of full funding for deferred maintenance of physical plant.

Note 11: Reflects strategic allocation of uncommitted funds--two vehicle replacements.

Note 12: Reflects strategic allocation of uncommitted funds--expansion of document imaging and new asset management systems.

Note 13: Reflects strategic allocation of uncommitted funds--Master Presentation Stations (MPS) for nine classrooms and Chesapeake and Norfolk Campus Testing Centers.

Note 14: Reflects strategic allocation of uncommitted funds--increase of 37% for books and periodicals.

Note 15: Reflects strategic allocation of uncommitted funds--five percent increase in operating budgets.

Note 16: Reflects reserve of \$1,100,000 plus uncommitted funds of \$72,857.

Fiscal Year 2005 Final Budget Allocations
Equipment Trust Fund¹

Technology Equipment (College-wide core technology infrastructure and initiatives) ²	\$777,543
Other Equipment³	
Occupational/Technical Equipment	
Academic Division, Norfolk	\$800
Administrative Support Technology	\$2,600
Automotive	\$40,000
Diagnostic Medical Sonography	\$9,937
Glass Blowing	\$1,400
Graphic Design	\$27,408
Health Professions	\$8,000
Interior Design	\$15,000
Information Technology	\$4,496
Photography	\$19,995
Radiography	\$3,284
Speech	\$1,270
TLTR, Virginia Beach	\$45,000
Trucking	\$130,000
Welding	\$19,000
Other Equipment Subtotal	\$328,190
Lab Science Equipment	
Biology	\$70,604
Chemistry	\$56,233
Geology	\$10,536
Natural Science	\$4,400
Physics	\$14,091
Lab Science Equipment Subtotal	\$155,864
Total: Other Equipment	\$484,054
Total: ETF Requests	\$1,261,597
Overage	(\$470)
Total: ETF Allocation	\$1,261,127

¹ The allocations to occupational/technical and lab science equipment were deliberated upon and decided by a work group consisting of the four provosts, the vice president for workforce development, and the vice president for academic and student affairs, assisted by members of their respective staffs.

² Increased ETF funding, above last year's allocation by \$277,164, was used to invest in college-wide core technology infrastructure initiatives.

³ The allocation plan for Equipment Trust Fund Other equipment is based on the following strategic criteria:

- Develop and maintain curricular programs that respond directly to identified demands for workforce training
- Maintain and advance college programs, particularly those most aligned with the college's strategic plan and those with a specific plan to achieve benchmark status.
- To bring programs up to date by investing in state-of-the-art equipment.

TIDEWATER COMMUNITY COLLEGE

2004 – 05 WORKING PRIORITIES

Developed with the collaborative input of the President's Advisory and Planning Council, these six working priorities reflect the college's focus for 2004-05. They both link to the goals of *Bearings on the Future: The Tidewater Community College Strategic Plan* (November 2000) and give institutional specificity to the recently adopted "strategic direction" of the Virginia Community College System entitled *Dateline 2009* (May 2003).

PRIORITY #1: TEACHING AND LEARNING

[Links to Strategic Goals #1, 2, 5]

[Links to D09 Goals for Enrollment, Graduation and Retention Rates, and Transfer to 4-Year Colleges and Universities]

Strategy 1. In conjunction with the implementation of the *Comprehensive Five-Year Curriculum Plan* and preparatory work for reaffirmation of regional accreditation, continue with systematic assessment of programmatic and student learning outcomes for targeted curricula and disciplines. [Vice President for Academic and Student Affairs with Provosts]

Strategy 2. Align academic and student affairs efforts with *Dateline 2009* goals, especially as related to the long-term retention, graduation, and job placement rates for the college. [Vice President for Academic and Student Affairs with Provosts]

Strategy 3. Develop programs and strategies that advance international education, promote internationalization of the curriculum, and provide study and service abroad opportunities for students and faculty. [Vice President for Academic and Student Affairs]

Strategy 4. Contribute to the successful implementation of the University of Virginia's Bachelor of Interdisciplinary Studies program, through close coordination and assistance rendered by appropriate college staff. [Vice President for Academic and Student Affairs with Provosts]

Strategy 5. Coordinate and assist with the programmatic planning efforts related to the establishment of the *New Portsmouth Campus*. [Vice President for Academic and Student Affairs with Provosts]

Strategy 6. Continue to develop and implement consistent learning assistance services for students, integrate such activities with other existing academic support services, and insure that all services are available to students on a college-wide basis. [Vice President for Academic and Student Affairs]

Strategy 7. Establish comprehensive testing centers at the Norfolk and Chesapeake campuses, and expand available testing services for students and faculty. [Vice President for Academic and Student Affairs]

Strategy 8. Building on the Student Services Organization Plan, engage newly funded staff in student services operations, improve exit services related to graduation, transfer, and employment, assist with alumni organization planning efforts, and enhance electronic support services for students (e.g., deploy the web application). [Vice President for Academic and Student Affairs]

Strategy 9. Improve the full-time/part-time teaching faculty ratio, create and fill six new teaching faculty positions, specifically positions in ESL (VB), CHM (C/N), BIO (C/N), SPA (N/P), NUR-CNA (VB), ART-Graphics (P). [Vice President for Administration with Provosts]

Strategy 10. Improve professional staffing in the Learning Resources Centers in order to enhance critical support services for faculty and students to heighten academic achievement and foster greater retention. [Vice President for Information Systems]

PRIORITY #2: TECHNOLOGY

[Links to Strategic Goals # 1, 4, 5]

[Links to D09 Goals for Enrollment, Graduation and Retention Rates]

Strategy 1. Implement technology enhancements to classrooms and other campus learning spaces, to include a phased introduction of at least two Master Presentation Stations (MPS) at each campus and one MPS at the Visual Arts Center, and begin development of wireless network access for students and faculty. [Vice President for Academic and Student Affairs with Vice President for Information Systems]

Strategy 2. Begin planning and development of a “TCC Portal” that will provide secure electronic access to all college services, activities, and business transactions for faculty, staff, and students. [Vice President for Academic and Student Affairs with Vice President for Information Systems]

Strategy 3. Expand faculty development and training activities that will engage and support additional faculty in online, hybrid, and web-enhanced courses, and reinforce asynchronous quality assurance processes in all faculty development and training sessions. [Vice President for Academic and Student Affairs]

Strategy 4. Ensure a smooth transition of faculty and students from the current version of Blackboard to a newer version, or to a new courseware management system vendor and product, as determined by the VCCS. [Vice President for Academic and Student Affairs with Vice President for Information Systems]

Strategy 5. Complete implementation of the Student Information System Version 8 and enhance the college’s capability to implement additional options that the software provides. [Vice President for Information Systems]

Strategy 6. Expand the document imaging system and deploy an asset management system in order to advance the efficiency and effectiveness of the college’s administrative functions. [Vice President for Administration with Vice President for Information Systems]

Strategy 7. Augment spending on technology as funds permit to sustain a leading-edge technology infrastructure and to invest in new projects that enhance the quality of instruction. [Vice President for Information Systems]

Strategy 8. Implement technology-based recommendations of the Business Practices Assessment conducted in 2004, including providing for electronic signatures on routine documents. [Vice President for Administration with Vice President for Information Systems]

PRIORITY #3: WORKFORCE DEVELOPMENT

[Links to Strategic Goals #1, 2, 4 ,5]

[Links to D09 Goals for Workforce Training]

Strategy 1. Realign the current staffing plan to include recruitment for the following: Associate Vice President for Workforce Development and Continuing Education, Director of Continuing Education, Program Support Manager, and Administrative Support Specialist III. Additionally, redirect the focus of the incumbent Director of Workforce Services. [Vice President for Workforce Development]

Strategy 2. Expand efforts with the Department of Homeland Security and the United States Coast Guard Directorate to strengthen and increase course offerings, including emergency management, to Coast Guard personnel at the various Coast Guard commands and activities. [Vice President for Workforce Development]

Strategy 3. Complete development of the Hampton Roads Public Works Academy course listing and provide 25 new opportunities for specialized public works workforce development training. [Vice President for Workforce Development]

Strategy 4. Fully exploit the potential of the Emergency Medical Training provided to the 99th Army Reserve Command, 18th Army Field Hospital, by providing access to expanded Basic Trauma Life Support training for local military installations. [Vice President for Workforce Development]

Strategy 5. Develop a visual identity that will brand the Division of Workforce Development within the context of the TCC brand. [Vice President for Workforce Development]

Strategy 6. Roll out the Work Keys services and training as an integral part of the Governor's Career Readiness Certificate and increase Work Keys assessments by 50 percent. [Vice President for Workforce Development]

Strategy 7. Increase the number of companies served through contract training and open enrollment courses by 25 percent. [Vice President for Workforce Development]

PRIORITY #4: RESOURCE DEVELOPMENT AND ADVOCACY

[Links to Strategic Goals #1, 3, 4, 5)

[Links to D09 Goals for Private Funding and Enrollment)

Strategy 1. Develop a business plan for the legislatively approved Student Centers at the Virginia Beach and Norfolk Campuses. [Vice President for Finance]

Strategy 2. Develop a business plan for the legislatively approved District Administration Building. [Vice President for Finance]

Strategy 3. Complete the planning and design of the District Administration Building in Norfolk and begin construction of the project. [Vice President for Administration]

Strategy 4. Complete the planning and design of the Science Building at the Virginia Beach Campus and engage a construction management firm for the project. [Vice President for Administration]

Strategy 5. Complete pre-design planning for renovation of the Blackwater Building at the Virginia Beach Campus and solicit proposals for architectural and engineering design services for the project, which is funded in the second year of the 2004-06 biennium. [Vice President for Administration with Virginia Beach Campus Provost]

Strategy 6. Complete 75 percent of the planning and design for the Regional Automotive Technology Center in Chesapeake. Acquire approximately six acres of property in the Oakbrooke Technology and Business Center from the City of Chesapeake for this project. [Vice President for Administration]

Strategy 7. Complete 35 percent of the planning for student centers at the Virginia Beach and Norfolk campuses in partnership with the respective city departments of economic development and private developers. [Vice President for Administration with Virginia Beach and Norfolk Campus Provosts]

Strategy 8. Conduct a feasibility study on the consolidation of campus bookstore services into one comprehensive college bookstore strategically located in the college's service area. [Vice President for Finance]

Strategy 9. Establish the mechanism by which the *New Portsmouth Campus* will be planned, designed, and constructed—i.e., through either a public-private partnership or the traditional state procurement methodology. If the former, follow the established process under the Public-Private Education Facilities and Infrastructure Act of 2002 (PPEA) to achieve a comprehensive agreement with a developer to plan, design, and construct the new campus facilities. If the latter, then complete 25 percent of the planning for the new campus. [President with Vice Presidents for Administration and Finance]

Strategy 10. Develop a plan for the disposition/use of the college's Suffolk site in light of the relocation of the Portsmouth Campus to Victory Crossing. [President with Vice Presidents for Administration and Finance]

Strategy 11. Complete the process to acquire approximately 28 acres of property for expansion of the Virginia Beach Campus from the City of Virginia Beach. [Vice President for Administration]

Strategy 12. Develop and submit to the State Board for Community Colleges for its approval a capital outlay plan for 2006-12 that takes into account TCC's current and projected space deficits based on increasing demand for the college's services as well as the need to meet changing requirements in academic programs and workforce training. [Vice President for Administration with Executive Staff]

Strategy 13. Complete the development of the revised master site plan for the Chesapeake Campus and submit it for approval by the State Board for Community Colleges. [Vice President for Administration and Chesapeake Campus Provost]

Strategy 14. In cooperation with the City of Norfolk, complete the plan for incorporating the college into the vision for development of the city's downtown area and develop a revised master plan for the Norfolk Campus. [Vice President for Administration with Norfolk Campus Provost]

Strategy 15. Establish a vehicle replacement program to annually take aging, high mileage, maintenance-intensive vehicles out of service, replacing them with new, more efficient, less costly vehicles. [Vice President for Administration]

Strategy 16. Increase the college's deferred maintenance of effort to accomplish high-priority repairs and upgrades to the physical plant. [Vice President for Administration]

Strategy 17. Develop an enterprise contacts management database to ensure that the Executive Staff manages contacts with external constituencies in the most strategic, efficient, and effective manner. [Director of Government and Community Relations]

Strategy 18. In close coordination with the Virginia Community College System and four-year institutions of higher education, develop and implement a comprehensive, 12-month plan for government relations at federal, state, and local levels with college-wide support and consultation. [Director of Government and Community Relations]

Strategy 19. Continue with the college's Capital Campaign to include the commencement of community campaigns and faculty/staff campaigns for Chesapeake, Norfolk, Portsmouth, and Virginia Beach. [President with Executive Staff and Director of Development]

Strategy 20. Build \$8.3 million in sponsored programs by identifying funding sources for specific proposed projects and focus areas, developing three projects in each grant development division, and submitting professional, competitive proposals to appropriate funding sources. [Director of Grants and Sponsored Programs]

Strategy 21. Hire a full time grant writer to assist in grant writing, project development, and research. [Director of Grants and Sponsored Programs]

Strategy 22. Build the internal infrastructure necessary for accountability and provide the framework for the successful pursuit of external funding. [Director of Grants and Sponsored Programs]

PRIORITY #5: INTERNAL RESTRUCTURING & REINVESTMENT, COMMUNITY BUILDING, AND ACCOUNTABILITY

[Links to Strategic Goals #1, 4, 5]

[Links to D09 Goals for Graduation and Retention Rates, and Enrollment]

Strategy 1. Applying available resources, partially implement the results of staffing studies by creating and filling positions in the college's operational areas of Student Services (2 professional faculty—1 at Norfolk Campus and a Registrar in District Administration, and 1 classified position each at Norfolk and Virginia Beach), Central Financial Aid (5 classified positions), Human Resources (1 classified position), Fiscal Services (2 classified positions in Accounts Receivable), Information Systems (1 classified position and wage support for mission critical information systems after normal working hours), and Learning Resources (two professional faculty). Also, implementing the results of a staffing study, fill four vacant classified positions in Facilities Management. [Vice President for Administration with Executive Staff]

Strategy 2. Enhance the productivity of the college's Creative Services and Printing Services areas by redirecting resources in order to convert 3 wage positions to full-time classified positions at no net cost to the college budget. [Vice President for Administration]

Strategy 3. Fully implement the results of the faculty salary equity study conducted in fall 2003 by providing appropriate salary increases to those full-time teaching, administrative, and professional faculty for whom the study results indicated an existing inequity. [President with Vice President for Administration]

Strategy 4. Expand the use of eVA to other functional areas, building on the successful pilots with the OIS and Facilities areas. [Vice President for Finance]

Strategy 5. Further expand direct deposit of pay, direct deposit of travel reimbursements, and the use of *Payline* in order to meet or exceed the state's required utilization rates. [Vice President for Finance]

Strategy 6. Follow-up on the findings of the preliminary audit of institutional compliance with the Core Requirements, Comprehensive Standards, and requirements related to participation in Title IV programs of the newly adopted *Principles of Accreditation* of the Commission on Colleges of the Southern Association of Colleges and Schools. [Director of Institutional Effectiveness]

Strategy 7. Enhance the college's efforts to improve retention and graduation rates by creating a retention plan as part of the Achieving the Dream Grant. [Norfolk Campus Provost with Executive Staff]

Strategy 8. Implement recommendations of the Business Practices Assessment conducted in 2004. [Vice President for Administration with Executive Staff]

Strategy 9. Develop and implement a college-wide professional development and training program managed through the Office of Human Resources. [Vice President for Administration]

Strategy 10. Develop a plan to establish the college's Public Safety Department that will include campus security officers and an in-house police element. [Vice President for Administration]

Strategy 11. Design a database to track all external funding proposals and awards. [Director of Grants and Sponsored Programs]

PRIORITY #6: COMMUNITY OUTREACH AND PARTNERING

[Links to Strategic Goals #4, 5]

[Links to D09 Goals for Private Funding and Affordable Tuition]

Strategy 1. Enhance the ability of the Information Center to respond to increasing student demand for its services—including additional demand imposed by the “self-service aspects of the on-line Student Information System—by adding wage staff to the center's cadre of operators and to permit the center to remain open four evenings a week and on Saturday mornings. [Vice President for Administration]

Strategy 2. Expand the college's branding and marketing campaign to include specific support for the college's workforce development efforts as well as for a number of specific academic programs. Include elements in the marketing plan that will build anticipation and support for the *New Portsmouth Campus at Victory Crossing*. [Vice President for Administration]

Strategy 3. Develop and implement a plan for alumni relations that reconnects TCC alumni with their college, emphasizing the college's noble purpose and profound impact in South Hampton Roads and in people's lives. [Director of Government and Community Relations]

Strategy 4. Develop and implement a comprehensive plan for community relations at both the regional and municipal level, engaging and educating important public constituencies in TCC's goals, priorities, and the college's impact on the social, cultural, and economic advancement of each city and South Hampton Roads. [Director of Government and Community Relations]

Strategy 5. Develop and implement a comprehensive plan to significantly enhance public knowledge and understanding of TCC's intended relocation of its Portsmouth Campus to the Victory Crossing Business Park, emphasizing dramatic benefits in economic development and educational access for Portsmouth residents, and culminating in peak public awareness by November 2004. [Director of Government and Community Relations]

BEARINGS ON THE FUTURE: THE TIDEWATER COMMUNITY COLLEGE STRATEGIC PLAN

VISION

Tidewater Community College will become a national model of a comprehensive community college—i.e. the new millennium's strategic community college. It will be a vital academic resource, capable of directing its energies and shaping its programs to meet the changing needs of its many constituencies within the South Hampton Roads region, the Commonwealth of Virginia, the nation, and the international community of which it is a part.

CORE VALUES

- Access and successful student achievement
- Respect for individuality, and a commitment to fostering unique strengths in different people
- Partnership with a range of constituencies
- A vital and engaging learning environment
- Service and accountability

GOALS

- Strengthen the quality of the teaching and learning environment.
- Foster the development of the whole student.
- Diversify the funding base of the college.
- Contribute to the sustainable social, cultural, and economic growth of South Hampton Roads.
- Leverage the benefits of a college that consists of multiple campuses, divisions, and programs.

TIDEWATER COMMUNITY COLLEGE

2004 – 05 CAMPUS GOALS

CHESAPEAKE CAMPUS (Provost Rice)

1. Develop a learning-centered environment that is data-driven, enhances communication and understanding among the faculty, staff, and students, and improves the quality of education and service to the internal and external constituencies served by the campus.
 - Participate in a national conference to expand the campus's understanding of a learning-centered campus.
 - Develop at least two learning communities in which students and faculty may participate.
 - Read and discuss a book together as a college community.
 - Develop a master calendar for the campus that includes all campus meetings, student activities, and enrollment services dates.
2. Develop and implement a Campus Recruitment and Retention Plan resulting in expanded and enhanced customer service and enrollment growth.
 - Build on the success of the campus Open House and Welcome and Information Center by offering additional program-based open houses and high-school based activities.
 - Employ the Wellness Wheel as a theoretical framework for the Campus Student Activity Hour program.
 - Continue to develop the "student-friendly" appearance of the campus building and grounds.
3. In response to the college's curricular plan, expand the curricular and course offerings at the campus to augment students' opportunities to prepare for the workplace and for transfer to four-year institutions.
 - Research the development of a program to prepare Zoo Technicians.
 - Investigate the feasibility of establishing an AS or AAS degree that articulates with VCU's BS program in Forensics.
 - Establish a Motorcycle Repair program.
 - Focus the Information Technology program of the campus on open source programming, Red Hat Linux, and Network Security.
 - Offer the *College in the Afternoon* program for high school seniors.

- Provide opportunities for employees of Chesapeake businesses to enroll in college courses through the Retail Program at Greenbrier Mall and the *Business Friday's* program.
 - Develop a fast track AS curriculum for students who complete 12 credit hours of college work while in high school.
 - Create an AAA degree in Theater Arts.
 - Implement the *Neighborhood Leadership* program for the City of Chesapeake.
 - Increase enrollment in Dual Enrollment classes.
4. Working closely with the Architectural and Engineering firm and the college's facilities planning department, finalize the design for the new Regional Automotive and Technology Center.
 5. Within the framework of the student services model, refine and enhance the delivery of services to traditional and non-traditional students at entry and while completing their educational goals.
 - Fully implement the campus comprehensive testing center.
 - Use the pilot counselor-in-residence program to strengthen partnerships with the area high schools.
 - Develop a mentorship program for male African-American students.
 6. Engage the campus community and Chesapeake businesses and citizens in the college's fund-raising activities as directed by the President and the Director of Development.
 7. In collaboration with the college's grant office, develop and implement a plan to obtain grants that facilitate and support improved teaching and learning, services to students, and curricular-based initiatives to include:
 - Ecology-based programs
 - Improving teaching and learning
 - Automotive Technology
 - Enhancing student success
 - American Sign Language and Interpreter Training
 8. As a shared vision with the City of Chesapeake, complete the master plan for the Chesapeake Campus.

NORFOLK CAMPUS (Provost Bullock)

1. Develop and involve campus-wide participation in initiatives that produce increased student enrollment and contribute to increased retention and student learning.
 - Refine and implement an Enrollment Management Plan which coordinates all recruitment activities.
 - Continue to build an educational environment which stimulates the desire to succeed in all aspects of a student's learning experiences.
 - Increase dual enrollment offerings within Norfolk Public Schools.
 - Develop new dual enrollment partnerships with local private schools.
2. Raise campus awareness and commitment to the importance of retention.
 - Implement a process to facilitate a campus dialog on the issues related to retention.
 - Implement a series of workshops on retention.
 - Plan and implement a mentoring program.
 - Review, revise, and implement campus processes, programs, and activities to enhance retention efforts.
 - Facilitate the development of a competitive Achieving the Dream grant proposal to address retention and success rates of underserved students.
 - Expand grant development opportunities to support top priorities of the campus.
3. Provide a leadership role with fund-raising activities as outlined in the college-wide campaign.
4. Launch a comprehensive "Testing Center" to accommodate testing needs of Workforce Development and the Norfolk Campus.
5. Coordinate the final development and launching of the TCC and Norfolk Public Schools Middle College High School in spring 2005.
6. Participate in the development of a revised master plan for the Norfolk Campus in coordination with the Vice President for Administration.
7. Participate in the development of financing and design plans for the legislatively approved Student Center in coordination with the Vice Presidents for Finance and Administration.

PORTSMOUTH CAMPUS (Provost Jones)

1. Develop and implement a recruitment strategy that will result in an enrollment increase of one to two percent per semester to meet the campus enrollment target for 2004-05, while maintaining the course efficiency goals established by the college.
2. Implement the college-wide reorganization of Student Services with an emphasis on a welcome and entry area that will better serve students as they enter the Student Services area, increasing both recruitment and retention.
3. Participate in the college-wide Achieving the Dream program to develop learning strategies to enhance success for those students who need assistance in developmental courses as well as in identified “gatekeeper” courses.
4. Following the broad outlines of the college’s Five-year Curriculum Plan, continue to develop new programs for the campus and proposals to house certain college-wide “centers” at the *New Portsmouth Campus*.
 - Develop and implement a plan to relocate the Nursing program to the Virginia Beach Campus (collaborate with Provost Buchanan).
 - Develop and implement a plan to relocate the Heating and Air Conditioning program from the Virginia Beach Campus to Portsmouth, thus consolidating the college’s AIR program into a comprehensive one to better serve the workforce needs of the region (collaborate with Provost Buchanan).
 - Use the new Coordinator for Maritime and Ship Repair position to build new curricula to better serve the workforce needs of the region through the establishment of college-wide programs in maritime and ship repair coordinated at the Portsmouth Campus.
 - Implement the new AAA degree programs at the Visual Arts Center and develop recruitment strategies to grow these programs.
 - Develop a proposal for a new AAA degree in music that will be the niche for the campus in the performing arts programs at the college.
 - Develop a proposal to create a “Leadership Institute” for the Portsmouth Campus to provide leadership training to the community and to infuse leadership skills into the curricula.
5. Provide multiple opportunities for faculty and staff to have input into the architectural planning for the new campus, keeping constituent groups informed as this process moves forward.
6. Continue the work initiated by the participants in the AAHE conference on learning to initiate a learning-focused campus by providing appropriate professional

development opportunities for the faculty and staff regarding recent scholarship on learning.

7. Develop a Learning and Teaching Model for the faculty to use for integrating technology into the learning process by promoting and trying leading edge strategies and technologies in their courses.
8. Work with the Director of Grants and Sponsored Programs to identify and apply for appropriate grants that will support and enhance the goals for the campus.
9. Meet established campus goals for the college's fund-raising campaign, both internally and externally.
10. Continue the growth in the number of Portsmouth high school students enrolled in dual enrollment courses and explore new connections between the campus and the high schools.
11. Participate in the planning and execution of the Portsmouth Campus relocation in the areas of:
 - Marketing the new campus and programs in coordination with the Vice President for Administration.
 - Sustaining public support in coordination with the Director of Government and Community Relations.
 - Recommending a mechanism for planning, design, and construction in coordination with the Vice Presidents for Administration and Finance.
 - Recommending disposition of vacated property in coordination with Vice Presidents for Administration and Finance.

VIRGINIA BEACH CAMPUS (Provost Buchanan)

1. Continue to improve the Virginia Beach participation rate through targeted enrollment efforts, including dual enrollment.
 - With the active involvement of the newly hired admission center leadership, revise and implement the campus enrollment plan.
 - Establish and pursue efforts to publicize and serve military spouses and dependents per legislation authorizing *de facto* in-state status for one year.
 - Pursue opportunities to serve the employees of the City of Virginia Beach in both credit and workforce development modes.
 - Pursue additional dual enrollment opportunities, to include the enrollment of

- Bayside High School Health Academy students in Emergency Medical Technician courses.
- Pursue NSF funded program articulation opportunities.
2. Continue to improve student retention and student graduation/job placement rates.
 - Improve the coordination, efficiency, and effectiveness of campus learning assistance programs.
 - Improve Nursing student admissions and retention rates and the percentage of Nursing students who graduate and pass the board examination.
 3. Increase private- and grant-funded support.
 - The campus community campaign goal for 2004 - 2005 is \$373,000, with \$123,000 from faculty and staff and \$250,000 from community supporters.
 - The campus goal for grant funding in the 2004 - 2005 year is 10 to 12 proposals generating \$1,300,000 in support. Areas of focus will include health professions, community technology centers, dual enrollment, engineering, and the sciences, to include NASA and NSF opportunities.
 4. Relocate the Nursing program to the Virginia Beach Campus, and consolidate the HVAC program at the Portsmouth Campus.
 5. Expand the CNA program to the Norfolk Campus and add additional capacity at Virginia Beach.
 6. Participate in the development of financing and design plans for the legislatively approved Student Center in coordination with the Vice Presidents for Finance and Administration.
 7. Participate in the planning and execution of the following campus projects in coordination with the Vice President for Administration
 - Planning and design of the Science Building
 - Pre-design planning for renovation of the Blackwater Building
 - Acquisition of approximately 28 acres of property from the City of Virginia Beach for campus expansion.

TIDEWATER COMMUNITY COLLEGE BOARD

2004-05 WORKING PRIORITIES

1. To advance the college's strategic initiative of diversifying its funding base by:
 - a. Working with the TCC Educational Foundation in its comprehensive campaign to create for the college a sustaining base of private support as a supplement to state funding.
 - b. Supporting the TCC Educational Foundation in its capital campaign, in particular assisting with the community campaign phase of the overall initiative.
2. To serve as advocates on behalf of the college's interests by:
 - a. Establishing a network of core college supporters, including individuals, businesses, and other institutions with similar interests, who can carry TCC's message to the public and the political decision makers.
 - b. Promoting the legislative agenda of the college at the state level as a part of the Virginia Community College System.
3. To advance the college's strategic goal of enhancing its outreach into the communities it serves by:
 - a. Advising on the development and implementation of the college's branding and marketing campaign.
 - b. Guiding the development of a TCC alumni association.
 - c. Engaging in appropriate community activities that will advance the strategic interests of the college.

PART 3

TIDEWATER COMMUNITY COLLEGE

Grant Development Plan *Technology for Student Success* 2004-2005

Developed in collaboration with college provosts and vice presidents, the Office of Grants and Sponsored Programs has established grant development goals for FY 2005 in support of the *Tidewater Community College Strategic Plan* (November 2000) and the *VCCS Dateline 2009* strategic direction. Based on the *Comprehensive Five-year Curriculum Plan 2003-2008*, the *Technology Business Plan and Marketing Strategies*, and current college priorities, projects have been identified and funding strategies developed to pursue external funding for these activities. *Technology for Student Success* has been established as the FY 2005 focus for externally supported projects.

Grant Development Priority Goals

1. Build \$8,300,000 in supported programs.
2. Establish collaborative relationships within the college, the community and across the country.
3. Build the infrastructure necessary for accountability and provide the framework for the successful pursuit of external funding.

Eight Divisions for Grant Development

The grant development division leaders are each responsible for their specific areas of focus, most of which are college wide. It is the division leader's responsibility to identify appropriate faculty for project teams, oversee the development of project proposals, and facilitate proposal submissions. It is expected that each division will submit 10 to 12 proposals for funding.

Dr. Linda Rice, Provost Chesapeake Campus: \$1,000,000

Focus areas: Learning communities
Student support centers
Science program enhancement
Wetlands and Landscape management

Dr. Quintin Bullock, Provost Norfolk Campus: \$1,300,000

Focus areas: Recruitment, retention, completion, and transfer
Dual enrollment
Middle college
Underrepresented student populations

Dr. Terry Jones, Provost Portsmouth Campus: \$1,000,000

Focus areas: Civic engagement, leadership, volunteerism
Faculty center for distributed teaching support
State-of-the-art training facilities and equipment
Global learning
Student support learning center

Dr. Joe Buchanan, Provost Virginia Beach Campus: \$1,300,000

Focus areas: Health Professions
Community technology center
Dual enrollment
Sciences

Technology: Dr. Scott Langhorst and Mr. Dick Andersen: \$1,500,000

Focus areas: Technology for student learning
Technology for student support services

International Studies: Dr. Joe Buchanan and Dr. Jeanne Natali: \$800,000

Focus areas: Enhanced study abroad programs
Incorporating global learning across curricula
Services for international students

Women's Center: Dr. Scott Langhorst and Ms. Mary Pat Liggio: \$800,000

Focus areas: Violence prevention
Increasing participation of women in technology, math, and
science fields

Workforce Development: Ms. Theresa Bryant: \$600,000

Focus areas: Encouraging workforce innovation
Increase underrepresented populations in IT workforce

Platform for Success

Research shows that a two-prong approach is most effective in winning grant funding:

- 1) Funding opportunities determine project development: This approach involves identifying a funding source whose criteria and goals closely meet the institution's and subsequently developing a project to meet the funder's priorities. Since many government and private grant announcements give only one to two months lead time to submit applications, it is important to know the institution's expertise and previous successful activities and to have support available to facilitate quick proposal development. A review of past funding cycles, the types of programs which were funded, and the usual announcement timeframe enables the researcher to prepare prior to the request for proposals announcement. This approach is most effective when individuals are connected with state and federal programs through networking, committee involvement, professional associations, and previous grant activities. Collaboration on previous grant projects also enables the institution to bring together collaborative partners on short notice. This approach is important in that current government or private funding priorities may be different than those of the institution. The institution must be flexible to take advantage of the funding agent's current funding interests.
- 2) Proposed project determines avenues of funding pursued. Parallel with the above activities, faculty, administration, and project directors should continually develop possible projects for external funding. This is strongly recommended and successes are documented by David G. Bauer, Mike DuBose, Mary Hall and other "grant gurus". "Proposal writing is just one step in the grant seeking process, and it is not the most important step. Far more time should be spent developing the program or project and researching and cultivating appropriate funders than on the actual preparation of a proposal." (The Foundation Center,

2004) This approach requires awareness of current research and activities in related fields, study of other approaches and theories related to the proposed activity, and networking with those involved in similar projects. It is recommended that a file be kept on each project idea and that a white paper be developed to help form the project purpose and activities. Once a project idea has been developed, funding sources are researched, and a core team is established. Often a team is formed early in this process to “brainstorm” possible projects and activities. Based on project objectives, the most appropriate funding sources are determined. The proposal submission and project timeframe are subject to the funding agent’s guidelines. Usually project objectives and activities will need to be adjusted to those of the funding source.

With each division submitting ten to twelve proposals, a one-to-three success rate would result in approximately 24 funded proposals of approximately \$350,000 each per year. Realistically, many proposals will be funded for much less, therefore, requiring an increased number of funded proposals to reach established goals. It is anticipated that some projects may take two to three years to obtain funding levels of \$350,000 annually.

Working Strategies

Priority Goal # 1: Build \$8,300,000 in supported programs

- Strategy 1: Identify funding sources for specific proposed projects and focus areas.
- Strategy 2: Develop three projects in each grant development division.
- Strategy 3: Submit each project to three funding sources.
- Strategy 4: Hire a full-time grant writer to assist in grant writing, project development, and research.
- Strategy 5: Provide grant development training—Convocation: *Getting Started With Grants*
- Strategy 6: Submit professional, competitive proposals to appropriate funding sources.

Priority Goal # 2: Establish collaborative relationships within the college, the community, and across the country.

- Strategy 1: Initiate relationships with the Virginia Foundation for the Humanities, VCCS, AACC and The TLT Group.
- Strategy 2: Enhance relationships with the local school divisions identifying their areas of focus and involve them in project develop teams.
- Strategy 3: Increase involvement of faculty in the grant development process by establishing groups with similar interests, directing and facilitating efforts to develop projects, and providing grant writing workshops.

Priority Goal # 3: Build the infrastructure necessary for accountability and to provide the framework for the successful pursuit of external funding.

- Strategy 1: Clarify lines of proposal and project accountability resulting in a structured proposal transmittal process.
- Strategy 2: Clarify responsibilities of pre-award and post-award services.

Strategy 3: Develop standardized internal budget requirements for proposal submission.

Strategy 4: Design a database to track all proposals and awards.

TCC Priorities to be addressed:

1. Technology
 - a. Train faculty in use of technology to enhance teaching and student learning.
 - b. Prepare students in use of technology for learning including learning in the distributed teaching and learning environment.
 - c. Enhance student services through establishment of technology supported access to these services.
2. Student recruitment, retention, completion, and transfer
 - a. Encourage and support first generation and underrepresented minority students' movement into post-secondary education.
 - b. Identify successful strategies for student success through comprehensive tracking and analysis of supports.
 - c. Provide support to students at-risk to dropping out before completion.
 - d. Implement learning assistance services integrated with academic support services for students.
3. Health Professions
 - a. Recruit underrepresented minority students into the health professions.
 - b. Enhance training of health professionals to better serve a variety of populations and individual needs.
 - c. Incorporate the newest technologies into health profession training programs.
4. International Studies
 - a. Enhance and increase study abroad programs.
 - b. Incorporate global understanding across all curricula.
 - c. Enhance services to international students.
5. Teaching and Learning
 - a. Provide services and training to enhance use of technology in the classroom.
 - b. Provide support in the development of distributed learning activities and strategies.
 - c. Develop student supports for successful completion and possible transfer.

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- Dubose, Mike. *Grant Writing Manual*. Research Associates, 2003.
- Hall, Mary. *Getting Funded: A Complete Guide to Proposal Writing*. Continuing Education Publications, Portland, Oregon, 1988.

THE CAMPAIGN FOR TIDEWATER COMMUNITY COLLEGE GOALS AND PLAN FOR 2004-05

Overall Campaign Goal Breakdown*

Campaign Divisions	Faculty/ Staff	Community	Total
Regional		\$6,329,000	\$6,329,000
Chesapeake	\$ 50,850	\$ 599,150	\$ 650,000
Norfolk	\$ 51,450	\$ 598,550	\$ 650,000
Portsmouth	\$ 97,050	\$1,002,950	\$1,100,000
Va. Beach	\$163,500	\$1,036,500	\$1,200,000
District Norf./Ports.	\$ 71,000		\$ 71,000
Total	\$433,850	\$9,566,150	\$10,000,000

*2004-05 Campaign Goal: \$3M

2004-05 Campaign Goal Breakdown

Campaign Divisions	Faculty/ Staff	Community	Total
Regional		\$1,974,000	\$1,974,000
Chesapeake	\$ 38,000	\$ 150,000	\$ 188,000
Norfolk	\$ 39,000	\$ 100,000	\$ 139,000
Portsmouth	\$ 73,000	\$ 200,000	\$ 273,000
Va. Beach	\$123,000	\$ 250,000	\$ 373,000
District Norf./Ports.	\$ 53,000		\$ 53,000
Total	\$326,000	\$2,674,000	\$3,000,000

2004-05 Strategic Objectives

1. Close regional calls in progress and calls assigned to Steering Committee members securing an additional \$1.97M regionally.
2. Raise 75% of Faculty/Staff Campaign goal, or \$326,000.
3. Recruit Community Campaign Fundraising Committees, begin Community Campaign solicitations, raise \$700,000 from community in 04-05.

VCCS Dateline 2009 Objective:

"The VCCS will become more proactive in securing private support to insure its capacity to respond to the needs of the Commonwealth. Collectively, the VCCS foundations will double their holdings from \$75 to \$150 million."

The Campaign for TCC Goal:

Our overall goal exceeds the Dateline 2009 goal in that *The Campaign for Tidewater Community College* seeks to raise \$8-10M in the next two years (payable over 5 years). The goal for the endowed portion of the campaign is \$2M, which, if met, will exceed the goal of doubling our Foundation's holdings.

Achieving the Dream: Community Colleges Count ¹

July 2004

Overview

Achieving the Dream: Community Colleges Count is a multi-year initiative that addresses a national imperative: increasing the success of underserved students at community colleges. The initiative is funded by Lumina Foundation for Education and managed by MDC Inc. Other national partners include:

- American Association of Community Colleges
- Community College Leadership Program, University of Texas-Austin
- Community College Research Center, Teachers College, Columbia University
- Futures Project, Brown University
- Jobs for the Future
- MDRC
- Public Agenda

Additional national and regional organizations, including other funding agencies, will join the effort in the future. The initial 27 colleges participating in the initiative in 2004 were selected from among 60 community colleges nationally that submitted proposals to the Lumina Foundation and include colleges in Florida, New Mexico, North Carolina, Texas, and Virginia. Additional states and colleges may be invited to participate in future years. For more information about Achieving the Dream: Community Colleges Count, see the temporary website: www.aacc.nche.edu/atd.

Goals of Achieving the Dream

Each college will identify student populations that currently experience low rates of success, develop interventions to improve student learning outcomes and measure changes in student success. To gauge the impact of the initiative as a whole, all colleges will document over time the percentage of low-income students and students of color who accomplish the following:

- successfully complete developmental courses and progress to credit-bearing courses;
- enroll in and successfully complete gatekeeper courses;
- complete the courses they take, with a grade of C or higher;
- re-enroll from one semester to the next; and
- earn certificates and degrees.

Ultimately, the initiative seeks to help all students achieve their individual goals, which may include obtaining a better job, earning a community college certificate or degree and/or attaining a bachelor's degree. To help raise success rates for underserved students, Achieving the Dream will work for change at five levels. The initiative will (1) promote and support institutional change at community colleges; (2)

develop supportive state and national policies; (3) engage the public to support community college access and success; (4) build knowledge about strengthening student outcomes at community colleges; and (5) enhance the capacity of national organizations to work long term for improved student success.

Accordingly, Achieving the Dream will help the faculty, staff, and administrators of community colleges strengthen their institution's capacity to:

- Pursue student success with commitment and zeal. Success for all students will be central to the college's mission and to the work of administrators, faculty and staff. The college will create avenues to understand students' educational experiences, their perceptions regarding their experiences, and their ideas and opinions about how the college might better serve them.
- Function as "learning organizations." The college will regularly involve administrators, faculty and staff in reflection and honest self-assessment about barriers and strategies for student success. It will seek out and adapt promising strategies from around the country and the world. And it will encourage innovation in meeting students' needs and helping students succeed.
- Develop a culture of evidence and accountability. The college will set clear goals for student outcomes and use data to document successes, identify weaknesses and problems, and measure progress toward goals.
- Make systematic and lasting changes in policies, structures, programs and services to improve student learning outcomes.

Principles and Values

To achieve high rates of success for all students – and especially historically underserved groups – colleges must have a student-centered vision, a culture of evidence and accountability, and a commitment to equity and excellence.

- Student-centered vision. Helping all students achieve their educational and career goals is the "north star" that should guide institutional decisions.
- Culture of evidence and accountability. Colleges should make decisions and allocate resources based on measurable, documented evidence of what is working and what is not.
- Equity and excellence. "Equity" does not mean treating all students the same; it means creating policies and practices that – to the extent possible – offer each student the support he or she needs to succeed.

Promoting Institutional Change

Achieving the Dream helps colleges pursue a process of institutional change that is based on the following principles:

- Long-term impact requires change in systems.
- Strategies must be appropriate to the college's circumstances and students' needs.
- Broad-based participation is essential.

- Inside and outside voices must be heard.
- Institutional change is both technical and adaptive.

Achieving the Dream is not about adopting a particular set of strategies to improve student outcomes. Rather, the initiative will help colleges use data to understand where their students are experiencing problems. It will then help colleges devise appropriate responses – changes in policies, practices, structures and institutional culture – to improve retention and success.

A Process for Institutional Change

Achieving the Dream will help community colleges build a culture of evidence and an unwavering commitment to improving success rates for underserved students. Colleges will strengthen their capacity to assess student outcomes, set goals for improvement, and track changes. In Achieving the Dream, colleges will examine data on student outcomes for these purposes:

- to diagnose the institution's strengths and areas that need improvement;
- to generate the institutional will for change;
- to guide the college in setting priorities and choosing strategies; and
- to assess the impact of new policies and practices on student success.

When presented effectively, data analysis is a powerful tool for institutional change. Data analysis can create a potent force for change by underscoring gaps between personal/institutional values and actual institutional performance. In addition, straightforward communication about outcomes – and efforts to improve them – can strengthen the college's relationship with the community.

¹ Excerpts from the paper written as a framework for Achieving the Dream's institutional change work. "As the initiative evolves, the paper will be revised to incorporate new insights and concepts". www.aacc.nche.edu/atd

BEARINGS ON THE FUTURE AND DATELINE 2009

A STRATEGIC DIRECTION FOR TCC

Our vision is quite simple: To be a national model of a comprehensive community college—what we call the new millennium's *strategic community college*. To be that vital academic resource, capable of directing our energies and shaping our programs to meet the changing needs of our many constituencies within the South Hampton Roads region, the Commonwealth of Virginia, the nation, and the international community of which we are a part.

And so, as a part of the Virginia Community College System, Tidewater Community College commits to these five-year benchmarks.

ENROLLMENT

We will serve 3,200 additional credit students by 2009, representing twenty percent of the VCCS goal.

WORKFORCE TRAINING

We will deliver state-of-the art workforce training to at least 40,000 individuals and 1000 businesses annually by 2009.

GRADUATION, RETENTION RATES

Our student graduation and retention rates will be among the best in the nation for two-year colleges. We will meet the graduation rate for our peer group of 12 percent by 2006 and the national average of 17.6 percent by 2009. We will be in the top 10 percent nationally for student retention by 2009.

TRANSFER TO 4-YEAR COLLEGES AND UNIVERSITIES

We will have the highest transfer rate in the Virginia Community College System by 2009.

AFFORDABLE TUITION

Our tuition will not exceed half of the average cost to attend a public four-year institution in the region.

DUAL ENROLLMENT WITH HIGH SCHOOLS

We will serve 3,500 dual enrollment students in partnership with regional high schools by 2009—a more than 200 percent increase.

PRIVATE FUNDING

We will have private assets in excess of \$10 million to supplement state support.

**TIDEWATER COMMUNITY COLLEGE
DATELINE 2009 TARGET GOALS**

	TCC BASE RATE	TCC TARGET RATE
Enrollment ¹	34,940	38,140
Workforce Training ²		
<i>Headcount</i>	16,643	40,000
<i>Businesses</i>	500	1,000
Graduation Rate ³	8.72%	14.95%
Retention Rate ⁴		
<i>Full-time</i>	60.00%	69.00%
<i>Part-time</i>	44.00%	52.00%
Transfer Rate ⁵	35.30%	37%+
Dual Enrollment ⁶	453	3,500
Private Funding ⁷	LT \$1 Million	\$10 Million

¹ TCC will serve 3,200 additional credit students by 2009, representing 20% of the VCCS goal.

² TCC will deliver state-of-the-art workforce training in college credit and non-credit formats to at least 40,000 individuals and 1,000 businesses annually by 2009.

³ TCC will improve the institutional graduation rate by at least 2% by 2006 and match the VCCS defined peer group average by 2009.

⁴ TCC will be in the top 10% nationally for student retention by 2009.

⁵ TCC will have the highest transfer rate in the VCCS by 2009.

⁶ TCC will serve 3,500 dual enrollment student in partnership with regional high schools by 2009.

⁷ TCC will have private assets in excess of \$10 million by 2009.

