

Northern Virginia Community College Goals for 2010-2011

1. **STUDENT SUCCESS** - Northern Virginia Community College will move into the top tier of community colleges with respect to the key indicators of student success:
 - Graduation –increase the number of graduates from 3,978 to 4,200; increase the graduation rate from 30% to 32%.
 - Retention rates – increase student retention rates from 68% to 70% (fall-to-spring) and 49% to 51% (fall-to-fall) among all first-time students.
 - Transfers – increase the number of graduates transferring from 1,562 to 1,687.
 - College readiness - working with a pilot initiative with Fairfax County Public Schools, implement action plans that center around the following areas: assessment of college-readiness of high school students prior to their senior year; preparation for college level math and English that will reduce the number of students who need developmental courses upon entering NOVA; strategies for preparing students and their parents for college; and joint professional development opportunities for high school and NOVA faculty. The Pathway to the Baccalaureate program will serve as the framework through which this pilot will be initiated.
 - Achieving the Dream - implement the college's third year Achieving the Dream (AtD) strategy focusing upon improvements in student persistence through the use of new student orientations, first year experience, completion of student success courses and the learning communities methodology in developmental math.
 - Work with the VCCS to implement appropriate recommendations of the Developmental Mathematics Redesign Team.
 - Quality Enhancement Plan - through the QEP process for reaffirmation of accreditation, develop a comprehensive plan for enhanced academic advising to better serve the needs of NOVA students for clear guidance and support in completing their academic programs.
 - Improve successful course completion by 5% in specific high enrollment, low student success eLearning courses; improve overall successful course completion in ELI courses from 58% to 59%.
 - Promote Virginia Education Wizard - by November 1, 2010, NOVA's President shall submit a plan to promote the Virginia Education Wizard as a career and college planning tool in the college's environment.
 - Career Coaches - increase the percentage of high school graduates from high schools served by a career coach who, within one year of graduation, enroll in NOVA, as compared with 2009-10.

- Career Pathways Programs - increase the number of Career Readiness Certificates by 3%, the number of career and technical education awards by 1.5% overall, and the number of career and technical education awards for underserved students by 3%.

2. TEACHING & LEARNING – Create an environment for world-class teaching and learning:

- Increase the percentage of credit hours being taught by full-time faculty from 50% to 51%.
- Increase the diversity of faculty by increasing minority representation in the full-time faculty from 21% to 22%. Increase by 5% the number of minority adjuncts teaching during 2010-2011. With assistance from the system office Human Resources staff, NOVA will develop and submit a diversity recruitment plan for teaching faculty positions by April 1, 2011.
- Continue with the implementation of the Chancellor’s Graduate Student Fellowship program with George Mason University and Howard University where at least twenty-five graduate students/minority professionals will be given adjunct teaching opportunities to encourage and build greater diversity in the faculty ranks.
- New Educational Programs –Develop at least two new certificate or degree program that responds to emerging, critical workforce needs and one new program that responds to the needs of adult learners.

3. STUDENT ACCESS – Increase the number and diversity of students being served to mirror the population growth of the region:

- Increase student enrollment by 6% from 32,552 FTES to 34,496 FTES and from 22,300 to 23,870 annual enrollments in non-credit courses.
- Expand e-learning opportunities from 15,252 students in 2009-10 to 17,700 students in 2010-11 for a target from 3,775 annualized FTES to 4,390 FTES.
- Increase the number of Northern Virginia recent high school graduates from 5,093 students in fall, 2009 to 5,659 students in fall, 2010.
- Expand the “Pathway to the Baccalaureate” initiative from 3,600 students in 2009-10 to 4,925 in 2010-11; implement plans for Prince William County, Manassas, and Manassas Park schools to come into a special STEM program by fall, 2010.
- Work with Arlington Public Schools and Arlington County to determine what the long-term future of the Arlington Center will be.
- Increase customized training enrollments by 5% and revenues by 9%; increase the number of employers served by workforce open enrollment or customized training by 5%.

- Expand the college's financial aid program and outreach effort by increasing by 10% the number of students receiving financial aid, from 13,548 to 14,900.
- Expand the international student outreach and recruitment by increasing by 8% the number of international student FTES, from 1,362 FTES to 1,474 FTES.
- Reorganize workforce development services and develop a college-wide plan that creates a strategic interface between key business sectors of the region and the college that will result in significant increases in workforce enrollments in 2010-11 and a growing reputation for NOVA being seen as a strategic partner and training provider-of-choice for Northern Virginia businesses in workforce development.
- Online Registration for Non-Credit Courses -participate with the VCCS in evaluating the effectiveness of an on-line registration system for noncredit courses and determine next steps for increased access and customer service.
- Adult learners – Begin implementation of a distance learning strategy targeting students across the Virginia Community College System and adult learners interested in earning the baccalaureate.
- Veterans - fully implement a military, veterans, and spouse outreach and support services program for military personnel, veterans, and spouses with additional resources to assist them in planning for postsecondary education and preparedness for the civilian workforce.

4. EXCELLENCE – Develop focal points of excellence in NOVA's educational programs and services and build the college's overall reputation for quality:

- Continue implementation of plans for building focal points of excellence within diagnostic imaging, health information management, distance learning, and honors.
- Expand the work of the Center for Excellence in Teaching and Learning dedicated to assisting faculty and staff in improving the quality of teaching and learning.
- Continue expanding the college's awards programs to include targeted efforts for Phi Theta Kappa national awards, Outstanding Faculty of Virginia awards, Emeriti awards, and Jack Kent Cooke Scholar awards.
- Customer service – Establish a baseline study of customer service at the college.

5. RESOURCES - Expand the College's funding base by an additional \$23 million during 2010-11:

- State dollars – work to limit any further budget reductions in state funds.
- Expand implementation of the NOVA differential tuition to generate an additional \$2.9 million.
- Grants – generate \$3 million in grants.

- Foundation – increase from \$12.8 to \$13.3 million in individual gifts and fund raising; implement specific plans for campaign to launch during 2010-11.
- Tuition & fees – increase tuition by \$17 million as the result of enrollment expansion and regular tuition increases.
- Outreach activities – continuing education and workforce development activities will increase revenues from \$10 million to \$10.8 million.
- Training funds from local workforce boards - increase the amount of total training funds received by NOVA from Northern Virginia workforce investment boards on behalf of unemployed and underemployed individuals.

6. REGIONAL & NATIONAL LEADERSHIP- Serve as a catalyst in intersecting NOVA’s intellectual and educational resources with critical issues facing Northern Virginia and the nation to cause the college to be seen regionally and nationally as a leader:

- Provide continuing regional leadership for the NOVA HealthFORCE Alliance in implementing an industry-wide strategy with the business community to double the supply of nursing graduates and increase by 50% the number of allied health graduates in the region.
- Provide leadership for launching the regional STEM partnership with Prince William, Manassas, Manassas Park schools and the business community in collaboration with the Pathway to the Baccalaureate initiative.
- Provide leadership in developing a regional assessment of the emerging workforce needs of Northern Virginia and a business-driven strategy of education and training programs for low-income, immigrant, and minority populations to meet those workforce needs.
- Develop and lead a national effort to promote community college/Goodwill Industries collaboration in workforce training and credential completion with low-income populations.

7. PARTNERSHIPS – Develop strategic partnerships with government agencies, traditional and non-traditional institutions of higher education, community-based organizations and schools and school divisions:

- Continue, with College Board involvement, the development of strategic partnerships with Arlington, Alexandria, Fairfax, Loudoun, Manassas Park, and Prince William Counties around the expansion of services and the development of potential campus sites.
- Increase dual enrollments with regional school divisions over 2009-10, from 466 FTE to 500 FTE. Dual enrolled students in career and technical education classes identified as Tech Prep will increase by 5%.

- Expand and support the strategic partnerships between NOVA and the region's community-based non-profit organizations to provide job training and college services to low-income and New American communities.
- Complete building design and program plans for a Workforce Training & Development Center in Woodbridge in partnership with Prince William County and the Northern Virginia Workforce Investment Board.
- Expand the number of students in the Great Expectations program (for young adults in the foster care system) by 25% over 2009-10.

8. PLANNING & ACCOUNTABILITY:

- Review NOVA's mission and update the college's strategic plan in alignment with the VCCS strategic plan *Achieve 2015*.
- Initiate a campus feasibility study for one new campus, either in Reston or in Loudoun County; initiate a pre-planning study for the potential of establishing another campus and/or center.
- For the reaffirmation of accreditation by the Commission on Colleges of the Southern Association of Colleges and Schools, complete and submit the Compliance Certification demonstrating the college's compliance with SACSCOC Core Requirements, Comprehensive Standards, and Federal Requirements. Also substantially complete the Quality Enhancement Plan (QEP) for enhanced academic advising, to be submitted to SACSCOC in early fall of 2011.
- Meet specified academic, administrative, and financial Institutional Performance Standards (IPS) required to receive incentives provided for in the Higher Education Restructuring Act.
- Implement appropriate recommendations from the Report of the Chancellor's Task Force on Environmental Sustainability.
- By March 1, 2011, NOVA will submit reports on its plans and current status for implementation of the technology project management standards and guidelines relative to Level 2.

9. LEADERSHIP & RESTRUCTURING - Restructure a number of administrative and support functions to increase organizational capacity, efficiency & effectiveness

- Develop and implement plans for restructuring functions and work process associated with units of the Division of Financial and Administrative Services to provide greater efficiencies, performance, customer service, and compliance with college and state policies and procedures, including ARMICS.
- Complete the Administrative Information System (AIS) automation of the interface between eVA (State Procurement System), AIS (VCCS financial system) and the new automated HR system according to the project plan.

- Higher Education Restructuring Level 2 Designation - working with the VCCS, implement processes and procedures to take full advantage of delegated authorities in the approved Memoranda of Understanding for Level 2 status in the functional areas of capital outlay and information technology.

10. EMERGENCY PREPAREDNESS AND CONTINUITY OF OPERATIONS – Northern Virginia Community College will be recognized as a leader among institutions of higher education in Virginia for its development and testing of emergency response and continuity of operation plans:

- Emergency preparedness – test, maintain, and refine current emergency response plans that further the safety and security of students, faculty, and staff based on meeting or exceeding the standards set by federal and state emergency preparedness agencies.
- Safety and Security – implement the recommendations of the Presidential Commission on Safety and Security.
- Continuity of Operations – implement and improve business continuity and disaster recovery plans to ensure the high availability, resiliency, reliability of enterprise services and certify that practices meet COV guidelines and standards. Special attention will be given to providing standards, training, and certification related to migrating college courses and instruction to the Web and to other modalities to insure continuity of the instructional program in the event of a disaster or pandemic event.

(Office of the President 7-25-10)