ESCC College Goals for 2012/2013
Including President's Management Goals
Dr. Linda Thomas-Glover, President

I.   <u>Access:</u>   **Increase the number of individuals who are educated and trained by Virginia's Community Colleges by 50,000 to an annual total of 423,000, with emphasis on increasing the number from underserved populations by at least 25,000 individuals.**

Eastern Shore residents will be able to attend ESCC, whether physically or virtually, and find what they need to meet their educational needs.

	Objective/Strategy/Measure	Status
A	**Increase Enrollment from Underserved Populations** ESCC will increase enrollment in underserved populations by 2% over 2011-12.	Data pending
B	**Develop Marketing Plan for URP Students** ESCC will develop a comprehensive marketing plan focused on conveying the VCCS marketing message to the college service area.	Underway
C	**Educational Programs** ESCC will continue discussions with Riverside School of Health Careers regarding potential partnership for Physical Therapy Assistant Program and other programs.	On-going
D	**Increase Enrollment in Community Colleges by Students Served by Career Coaches** ESCC will increase by two percent the number of high school graduates from high schools served by a career coach who, within one year of graduation, enroll in a community college, as compared with 2010-11.	Data pending
E	**Increase Enrollment in Postsecondary Programs by GED Graduates** ESCC will increase by two percent the number of GED completers who, within one year of graduation, enroll at the college, as compared with 2011-12.	Met
F	**Promote Virginia Education Wizard** ESCC will continue to promote the use of the Virginia Education Wizard (VEW) through the college 24 action-item VEW Plan.	Met
G	**Student Level Tracking of Career Coach Services** Ensure training and resources for Career Coaches to utilize system.	Met

A.   Data pending.

B.   As part of the development of a new ESCC Enrollment Management Plan, a college-wide survey of marketing efforts is being conducted. This will be compiled, evaluated and a formal marketing plan developed to guide future marketing.

C.   Discussions held with representatives from RSHC – no new agreements established to-date. New non-credit programs including Phlebotomy to be offered in spring.

D.   Data will be available in October.

E.   GED Transition to Post-Sec – FY12 Transition rate was 29% which sets FY13 goal at 31%. Based on FY12 GED graduation number of 105, raw number goal is 33 for FY13. To date, 40 former GED graduates have enrolled at ESCC for FY13.

F. ESCC continues to carry out the tenets of the ESCC VEW Promotion Plan. New this year is that this tool is also being used by personnel in the following new positions: Success Coaches, the Transitions Specialist, and the Career and Technical Education Specialist.

G. All career coaches have participated in all training made available to them.

II.   **Affordability: Maintain tuition and fees at less than half of the comparable cost of attending Virginia's public four-year institutions, and increase the annual number of students who receive financial assistance and scholarships by 36,000.**

ESCC will be a viable, affordable choice for quality post-secondary education.

	Objective/Strategy/Measure	Status
A	**Increase Financial Aid Recipients** ESCC will increase the number of students who apply for and who receive financial aid and scholarships by 3% over 2011-12. College will continue outreach to community with increased emphasis on the financial attractiveness of ESCC and financial aid availability for middle income students. ESCC will continue to structure COMA and VGAP packaging to best serve middle income students.	On-track to reach goal
B	**Increase Financial Aid for Noncredit Workforce Instruction** ESCC will utilize WIA funding where possible to assist students in non-credit Workforce programs.	Satisfactory
C	**Benchmarks for Financial Aid Shared Services Model** ESCC will monitor effectiveness of current financial aid practices to ensure compliance with metrics as established for the financial aid shared services model.	Satisfactory Outcome

A. As of 2/25/13, ESCC has received 1,221 2012-13 financial aid applications compared with the 2011-12 end-of-year total of 1,285. This represents an increase of 5.2%. Also, as of 2/25/13 ESCC has awarded financial aid and scholarships to 811 students compared with the 2011-12 end-of-year total of 885. It appears that final 2012-13 applicant and recipient totals will be close to meeting or will exceed the 3% increase goal.

The college increased the number of financial aid workshops, and increased the number of radio talk shows with "college is financially possible for everyone" as a theme. These were targeted to families with high school and middle school students. Also, the college was instrumental in working with a local high school to add another Financial Aid Super Saturday site (at Arcadia High School) to better serve students and parents at both ends of the Shore.

B. To-Date, $4430 total has been invested in non-credit learners for instruction and testing/licensure support.

C. The benchmarks for the Financial Aid Shared Services Model have not been released. However, ESCC continues to monitor its current financial aid processes. ESCC was selected to provide guidance to a peer institution as that institution addressed compliance issues. Anticipate that we are in good standing.

III. <u>Student Success</u>: Increase the number of students graduating, transferring or completing a workforce credential by 50%, including increasing the success of students from underserved populations by 75%.

ESCC will provide services to support all learners in achieving the goals they set for themselves; students will find an environment at ESCC that supports their educational goals.

	Objective/Strategy/Measure	Status
A	**Enhance Veterans Services** ESCC will partner with other veterans organizations, services and groups including the VEC and the Veterans Awareness Project to offer monthly workshops on topics of value to veterans.	Satisfactory
B	**Encourage College Readiness** ESCC will review success of past college readiness initiatives and will support the activities of the College Readiness Reengineering Workgroup. ESCC will meet with county superintendents to discuss and review of data on College Readiness for local high school graduates.	Progressing with challenges Successful
C	**Continue Developmental Education Redesign** ESCC will implement developmental English redesign and evaluate effectiveness of developmental mathematics design.	Completed
D	**Develop Student Services Initiatives** Develop plan for and implement eWISE system when available.	On track
E	**Enrollment Management** ESCC will continue to explore means to address retention at ESCC.	On track
F	**Center for Student Achievement** ESCC will review and modify the strategic plan as needed for the CSA. ESCC will increase the number of faculty/advisor referrals and students served by 10%.	Significant Challenges
G	**Increase Number of students completing Career Readiness Certificates** ESCC will meet target of 124 awards.	Tentative
H	**Support Employment Attainment** ESCC will provide job placement services via TAA-funded Adult Career Coaches and Job Placement Coordinators.	Underway

A. ESCC continues to have a strong partnership with local Veterans Administration office, the VEC, and local VFW post offering workshops and events on a regular basis. This outreach has resulted in a significant increase in veterans attending ESCC. The college has achieved the designation as a Military-Friendly College.

B. In summer of 2012, ESCC hosted a College Readiness Workshop for local high school English and math teachers to discuss impacts of changes to placement testing processes. Teachers developed a project to take back to home schools for implementation during the current academic year.

ESCC also hosted the annual "Open House" for high school counselors to discuss placement testing policies and college readiness data.

ESCC participated in RTF II survey of college practices and held discussions on outcomes.

C. ESCC met deadlines for implementation of redesigned developmental English classes. Review of preliminary data addressing student success in redesigned developmental math classes indicate that in shifting from MTE to MTH students experienced a higher rate of success for 65% to 83%.

D. The Starfish Early Alert system has been purchased by the VCCS and an ESCC implementation leader has been selected. Implementation should be accomplished within a reasonable timeframe.

E. The Enrollment Management Committee has been working toward updating and rewriting the ESCC Enrollment Management Plan. Work also has been done this year to evaluate the Summer College Jump Start Program, the elimination of late registration and the mandatory advising process for all students with fewer than 25 credits. Much effort has gone into the revision of our developmental studies program.

F. Strategic Plan for CSA has not been developed to date. Over-site of CSA (including analysis of data regarding staffing, usage by students, adequacy of services, referrals) has been challenging. Adoption of SmartThinking, more effective use of Success Coach Assistant to monitor CSA, possible partnership with ESLC may assist in strengthening this initiative.

G. 35 tests completed so far with two more tests dates scheduled for the rest of the academic year. So far: 25 CRCs awarded (11 bronze; 11 silver; 3 gold with 2 non-passers and still awaiting scores for 8 more recent test takers). It is questionable whether we can reach this goal. However, if at least half of the 8 recent test takers are successful, we are on track to show a slight increase over last year.

H. TAA Coaches -- Are in place and working as specified in the goal document.

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

ESCC will be a major partner for economic and workforce development on the Shore; it will provide the educational support for local economic development.

	Objective/Strategy/Measure	Status
A.	**Serve Employers through College Courses and Programs** ESCC will increase the number of employers served through college credit and noncredit courses, customized training, and other outreach efforts by 5%.	Data pending
	Annual WDF Program advisory committees will meet in the fall of 2012.	Met
	Develop Plan for addressing Work Force needs in Accomack County.	On-going
	Work with Contractors at WFF to expand student internship options.	Met
B.	**Implement Workforce Enterprise System** ESCC will ensure training of staff to support this VCCS initiative.	Met

A. Employers served – 55 employers served. Annualized, this indicates that we will probably hit about 83 for FY13, which would be a significant decrease from the 139 number from FY12.

Currently, ESCC is working with the Northampton Chamber of Commerce to do a "Social Media" workshop, and each person at that workshop will likely represent a distinct business. In FY12, ESCC had the 4th highest market penetration of all 23 colleges last year (2.25 times the system average for market penetration). That type of "above average / above goal" performance is not sustainable.

As a part of the College Wide Program Advisory Committee meeting, the WDF Program Advisory Committee met. The Economic Development Committee asked that the College (WDS) work with the County Administrators to determine how other agencies in the community could support economic development in both counties. The Open Enrollment Committee recommended revamping the "Customer Service Certification" program into a one-day seminar that could be offered in several locations. Committee minutes indicate that: "College is viewed as an honest, independent, non-biased broker (both counties) by the people on the Advisory Committee and by people with whom they talk."

Increased the number of student internship via funding by NASA and/or contractors.

B. Workforce Enterprise System -- VCCS has chosen AuguSoft (LERN) as a vendor. Eddie Swain participated in VCCS Task Force that wrote up the specs for the RFP on this project. Do not anticipate implementation until FY14.

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

ESCC will pursue funding, facilities and personnel that support the mission of the College.

	Objective/Strategy/Measure	Status
A.	**Leverage Support from the Virginia Workforce System** ESCC will secure at least $12,500 to support Career Coaches.	Met
B.	**Obtain Support for Careers Pathways** ESCC will secure at least $30,000.	Met
C.	**Leverage VCCS Purchasing Power**. Utilize statewide campaign consulting contract to conduct development audit and timeline for next major gifts campaign.	Met
D.	**Increase Grant Awards** Upgrade grants writer position to fulltime and increase number of grants applied for and received by the College	Met

A. WDS provided $13,500 for High School Career Coach salary support from WIA funds

B. WDS provided $43271.80 as tuition assistance and Testing/Certification assistance to 41 ESCC students (31 - credit; 10 non-credit)

C. The college has begun working with The Curtis Group, our consultant on our first campaign, to develop the timeline and plan to start the quiet phase in late 2013.

D. Grants Coordinator position is now full-time and we are on pace to more than double the number of grants applied for in 2012-2013 over 2011-2012 (5 applied for to date). Also awaiting final response on what appears to be first NSF-funded award for the college.

VI.　Management:

	Objective/Strategy/Measure	Status
A	**Cloud-based Library Initiative** ESCC will be actively involved in VCCS process to shift key library services to a centralized server.	On Target
B	**Monitor ESCC Strategic Plan** ESCC will review and update Strategic Plan as appropriate	Progressing with challenges
C	**Enhance Institutional Effectiveness** ESCC will implement and monitor progress on institutional effective procedures as outlined in the ESCC Planning Manual. ESCC will continue to implement strategies to demonstrate coordination of planning and budget processes as required for accreditation standards. ESCC will implement processes to conduct annual reviews of both program and service units.	Progressing with challenges
D	**Continue Re-engineering Task Force Involvement** Continue involvement with the Chancellor's Re-engineering Task Force and implement recommendations as appropriate. Provide leadership to College Readiness Workgroup.	On Target
E	**Continue Emergency Preparedness Initiatives** Continue to improve and test Continuity of Operations Plans and procedures. Ensure that COOP and Emergency Operations plan are complimentary.	Satisfactory
F	**Develop Plan for Food Service Program** Identify process to secure manageable food service program	Met
G	**Review Plan for space Utilization (Old Automotive Area)**	Partial
H	**Expand ESCC Diversity Recruitment Plans** Increase diversity of teaching faculty by implementing college diversity recruitment plan.	In progress
I	**Project Management** By March 1, 2013, ESCC will submit reports on its plans and current status for implementation of the technology project management standards and guidelines relative to Level 2.	Submitted
J	**Explore Establishment of African American (AA) Male Mentoring Project** Provide support for the Man-to-Man initiative. Coordinate activities with local chapter of Kappa Alpha Psi to reinstitute restructured AA male mentoring project.	In Progress
K	**Accreditation** Ensure compliance with SACS requirements for distance learning and other consortia arrangements.	Met
L	**Maintain Community Leadership** by involvement with: Chamber of Commerce	On-going

	Rotary Achieve Project Wallops Research Park Leadership Council	
M	**Maintain Professional Development** Commissioner with Association of American Community Colleges (AACC) Trustee SACS-COC Attendance at SACS Annual Meeting in June and December. Serve as Board Member for Southern Association of Community, Junior and Technical Colleges (SACJTC). Eastern Shore Community Foundation Board Attend sessions on Fundraising	On-going

A. New Dean of Learning Resources continuing with processes as VCCS librarians move resources to the cloud.

B. Energies and focus directed to other areas at the moment. Will carry forward to next year.

C. Attention to be given to updating manual annually; making progress in connecting budgeting with unit and institutional planning, program and service unit reviews lagging.

D. Secured a Dean as co-chair to provide continuity and connections with ASAC. Providing reports to RTF II group at meetings. Met with Superintendents to discuss local data. ESCC College readiness process proceeding with challenges.

E. Plans current and reviewed for flow. 2012 agency preparedness assessment result rating was 84. Received a score of 10 (max is 10) on COOP. Lowest score was on physical security and steps have been taken to rectify concerns.

F. Expanded Vending Service now available for Student/Faculty/Staff use.

G. Formal review not conducted. However, Industrial Maintenance Technology classes are held in the area. Moving forward with possible renovation will allow us to determine most appropriate use of space.

H. Plan as outlined is in place and used in filling faculty vacancies. Will assess effectiveness post - process.

I. Plan submitted.

J. Support has been provided to Man-to-Man club with its official designation as a college recognized organization. The group hosted a motivational speaker as a Black History Month Activity. Connections have not yet been made with fraternity.

K. Distance learning agreements and consortial arrangements in compliance.

L. Continued participation as member of Chamber (executive committee), WRP Leadership Council, Rotary and Healthy Eastern Shore Coalition.

M. Maintained active involvement in organizations listed. Team Lead for ESHC – National Leadership Academy for the Public's Heath.

Other: Member of Riverside Shore Memorial Hospital Board
Chaired Reaffirmation Committee for NC Community College
Invited to Chair Reaffirmation visit to GA College in Fall 2013
MOU with Navy
MOU re Tech Transfer with Wor-Wic CC, Chesapeake College and Delaware Technical College
ANPDC
Presentation: "Why College Matters" for Edward Jones (Back to School Event)
ACPS STEM Academy Steering Committee
Presentation to Christian Business Men's Association
Steering Committee for ES Early Childhood Coalition
Legislative visits with Students
Met with Dr. Billy Greer (VW) and Dr. Bell (UMES)