October 18, 2017

TO: Long Range Planning Committee
        Jerry Diamond, Chair
        Lynn Dickinson
        Church Hindes
        Tim Jerman
        Karen Luneau, Vice Chair
        Martha O'Connor

FROM: Jeb Spaulding, Chancellor

RE: Long Range Planning Committee Meeting on October 25, 2017

The Long Range Planning Committee of the VSC Board of Trustees will hold a regular meeting on Wednesday, October 25th starting at 11:00 a.m. in Room 101 at the Chancellor's Office in Montpelier. The agenda and materials are attached.

I can be reached at (802) 224-3036 if you have any questions.

Thank you.

cc: VSC Board of Trustees
        Council of Presidents

VERMONT STATE COLLEGES
BOARD OF TRUSTEES
LONG RANGE PLANNING COMMITTEE MEETING

October 25, 2017 11:00am-12:30pm

AGENDA

1. Call to order

2. Approval of the May 31, 2017 minutes

3. Vermont Tech Strategic Planning update

    • Potential executive session to discuss real estate purchase and contracts

4. Discussion and prioritization of strategic risks

5. Discussion of "automatic associate degree award" concept

6. Review of 6 system strategic priorities and progress updates

7. Other business

8. Comments from the public

Meeting Materials:

Item 1: Minutes of the May 31, 2017 Meeting

Item 2: Vermont Tech Strategic Planning Update

Item 3: Discussion and Prioritization of Strategic Risks

Item 4: Discussion of "Automatic Associate Degree Award" Concept

Item 5: Review of 6 System Strategic Priorities and Progress Updates

Item 1:
Minutes of the May 31, 2017 Meeting

Unapproved minutes of the Long Range Planning Committee meeting Wednesday, May 31, 2017

Note: These are unapproved minutes, subject to amendment and/or approval at the subsequent meeting.

The Vermont State Colleges Board of Trustees Long Range Planning Committee conducted a meeting Wednesday, May 31, 2017 at the Chancellor's Office in Montpelier.

Committee members present: Jerry Diamond (Chair), Lynn Dickinson, Church Hindes, Tim Jerman, Karen Luneau (Vice-Chair), and Martha O'Connor

Other Trustees present: Bill Lippert and Linda Milne

Chancellor's Office Staff: Tricia Coates, Director of External & Governmental Affairs
                                 Kevin Conroy, Chief Information Officer
                                 Todd Daloz, Associate General Counsel
                                 Harriet Johnson, Executive Assistant to the Chancellor's Office
                                 Jeb Spaulding, Chancellor
                                 Elaine Sopchak, Administrative Director
                                 Steve Wisloski, Chief Financial Officer
                                 Sophie Zdatny, General Counsel
                                 Yasmine Ziesler, Chief Academic Officer

College Presidents: Nolan Atkins, Elaine Collins, Joyce Judy, and Pat Moulton

From the Colleges: Lisa Cline, Johnson State College, Faculty Federation President
                          Scott Dikeman, Dean of Administration, Castleton University
                          Laura Jakubowski, Director of Finance, Castleton University
                          Barbara Martin, Dean of Administration, Community College of Vermont
                          Maurice Ouimet, Dean of Enrollment, Castleton University
                          Sharron Scott, Dean of Administration, Johnson State College
                          Toby Stewart, Controller, Johnson State College
                          Beth Walsh, VSCUP President, Johnson State College

1.   Chair Diamond called the meeting to order at 10:00 a.m.

2.   Approval of the May 9, 2017 meeting minutes.

Trustee Jerman moved and Trustee Hindes seconded the approval of the minutes. The minutes were approved unanimously.

3. <u>Discussion of challenges in current higher education landscape</u>

Chair Diamond asked Chancellor Spaulding to open the discussion.

President Collins identified the following macro trends:
- Rising tuition takes 40% of family income now versus 20% twenty years ago.
- 80% of students graduate high school. Of those, 50% are not ready for college; there is a preparation issue. Rising mental health issues affect retention and time to graduation.
- Financial need for aid increasing.
- There is a public relations crisis where the public is not understanding the benefits of higher education other than the financial benefit. Need to articulate the personal value and social impact (how does it benefit society) of education.
- State and federal budgetary pressures. Strings attached by states to appropriation increases like performance benchmarks or other measures do not take into consideration infrastructure needs.
- Increased labor costs and increased cost centers in general. Health care, salary increases, retirements, tenure are fixed investments with little room to change.
- Increasing competition.

President Moulton added to President Collins statements relative to undervaluing certain professions particularly in liberal arts, and prioritizing professions based on service to others (teachers, primary care doctors, direct care nursing, social workers, etc).

President Judy emphasized there are huge opportunities within these challenges. Low college-going rate is an opportunity to reach those potential students. Chancellor Spaulding stated students that are not going on to postsecondary education are the ones most likely to be unprepared and need aid. It is more expensive to prepare them and help them succeed. VSC tries to help students so they can attend college and this requires an investment. The group continued with further discussion regarding the need for remedial work.

Dean Dikeman spoke of the accumulation of multiple factors affecting Castleton University, referencing the New York free tuition program, aggressive discounting by other colleges, and international students and travel bans. He also mentioned that Canadian students' attendance is lower due to the exchange rate and affordability. This accumulation adds up to serious challenges facing Castleton University. General discussion of demographics and markets continued.

Trustee Hindes stated structural deficiencies within higher education should be considered as a challenge. How should we target certain groups, and how do we perceive our roles.

Trustee Dickinson spoke about the perception of free tuition being the cure for everything. President Moulton discussed deferred maintenance and how students see our buildings in comparison to competition. The dorms are not new and this is a challenge.

Chancellor Spaulding asked the Trustees to discuss how the colleges can address these challenges.

President Collins presented several revenue generating ideas, including unification; reduced number of administrative positions; resource sharing; increased development efforts; increased fund raising; increased revenue streams; public/private partnerships developing new programs; letting go of other programs, non-traditional programming; increasing technical delivery systems; and examining instructional costs.

Interim President Atkins stated many students are currently earning 12 or fewer credits per semester. Some ideas to improve this include creating a new academic calendar to build in winter and summer terms, which will allow students flexibility to stay on track for 4-year graduation; or to have a fall and spring semester with multiple start dates.

Other ideas include:

- Examine the advising model (cf SNHU's advising center); more for retention. Resolving student-facing software and technology issues continues to be a big challenge. Summer bridge program starting this summer on both campuses.
- Diversity of revenue streams—NVU Online, hybrid/low res options, micro credentials, other entrepreneurial partnerships (NECC).
- Addressing the perception and brand of state colleges because there is a stigma associated with them.
- More institutional research to understand who is enrolling and who is not. For example, better understanding the application to deposit conversion. Need to get smarter about how we look at data.

President Judy spoke about supporting K-12 and encouraging dual enrollment, nurturing relationships with other high schools and colleges, and working on credentials development.

Dean Dikeman of Castleton spoke about the need to downsize Castleton due to reduced enrollment. He suggested looking at the workforce; reduction in hours; and early retirement options. An option for revenue will be requiring students to live on campus the first two years,

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and will also consider looking at new technology and increasing marketing efforts. Dean Ouimet of Castleton would like to revisit Vermont tuition and look at whether secondary Vermont property owners could get tuition breaks.

President Moulton provided the following suggestions: setting up a working adult programs two nights a week or on a weekend; bringing more high school students on campus and organizing competitions, or having NVU offering courses at the CCV or VTC campus.

Trustee Hindes asked whether we should have this conversation with the Secretary of Education or her staff to have their perspective and begin to work together. Trustee Lippert suggested our system should convene a conversation between the AOE and key stakeholders in K-12. Chief Academic Officer Yasmine Ziesler stated she is also looking at designing some programming delivered in high schools in partnership with faculty, and high school teachers.

4. Other business

Chair O'Connor discussed scheduling problem regarding the Board's June 21-22 meeting. Legislators will be absent, and several other members are unavailable so there won't be a quorum. The Board will consider alternatives and have a decision by June 5 regarding how to hold this meeting.

5. Comments from the public

Beth Walsh spoke about workload and reduction in hours as we try to find ways to do more with less and asked the Board to be mindful of contracts and ensure equity of process.

The meeting was adjourned at 12:14 p.m.

Item 2:
Vermont Tech Strategic Planning Update

Vermont Technical College Planning Update

Context of Planning

- The College has not engaged in long term planning for several years due to enrollment and fiscal challenges as well as turnover in senior leadership
- The College does not have a current campus plan (faculties, dorms, classrooms, labs)
- Long term planning, including financial, academic, and enrollments is required for the NEASC self-study due in 2019
- The Trustees have requested a Williston Campus plan which comprises approximately 1/3 of the college's enrollments
- The President was appointed as the permanent president in March of 2017
- The President appoint an Interim Dean of Academic Affairs and Strategic Planning in July of 2017

Short Term Planning (~ 1 year)

- Based on work done in the 2015 – 2016 AY, a short term strategic plan was developed and is being completed (attached 1). This incorporates a longer term vision and specific projects for the current year
- A faculty retreat was held over the summer to review the vision, and essential objectives for the year
- Advisory Committees for each program have not been rigorously schedules in prior years. In 2017- 2018, all advisory committees will be held and opportunities for program expansion and improvement will be a standing agenda item
- A space utilization study in Williston is planned upon approval to transfer our FY17 carry forward to our planning efforts. That request is also on 10/25. Of the $1.2 million carry forward, we are seeking $100K for deferred maintenance study at RC, $100K for RC farm feasibility work and $100K for Williston long range planning, approx. $25K for space utilization, the balance to hold for future planning in Williston.
- Included in this year's objectives is a Williston Campus plan. A preliminary scenario analysis is attached (#2).

Long Term Planning (3 – 5 years)

- The College expects to complete a long term plan by the end of the academic year to include all areas required by the Board, accrediting bodies, and internal stakeholders.

1. Vermont Technical College Strategic Summary

CONTEXT

A. THE STRATEGIC CONTEXT

The future environment includes these key forces:

- A 19% drop in Vermont High School graduates over the next 12 years
- A shift in available market towards transfer students (75% est.)
- Expanded opportunities in online, certificate, and stacked credentials

Prospective students enroll in Vermont Tech for these following *primary* reasons:

- The college provides the desired major close to home in Vermont
- The college's graduates have high job placement rates
- The college provides a hand's on learning environment in a small classroom setting

Prospective students apply to Vermont Tech despite the following obstacles:

- Higher than competitive regional tuitions
- Perceived challenges in being accepted into some programs
- Perceived challenges in math
- Low encouragement by high schools to attend VTC
- Limited access by non-traditional students

The College's educational / fiscal / recruitment model has *resulted* in the following:

- High placement rates (96 – 100%)
- Expanded and new programs (*2017* – 37 degrees, 11 certificates; *2006* – 28 degrees, 1 certificate)
- A decline of 5% (FTE) / 1.4% (HC) over the last five years despite gains over the last three years.
- Modest retention rates of 73 % average over the last 3 years (WPI-96%,SUNY Tech 85%, e.g.)
- Modest access for non-traditional students who account for 44% of FTE students (National average – 47%)
- Cumulative deficit (system borrowings) of $ 4,601,000 as of end FY17
- Average Student Debt of $28,555
- Students bear the costs of all activities; nearly 80 cents of each dollar of cost is paid for by students.

ONE PAGE SUMMARY

B. VISION 2025

"Thriving not just Surviving"

Core Elements
- Support program sustainability
- Increase enrollments in sustainable programs
- Establish fiscal sustainability and balanced budgets

New and Renewed Areas
- Create an inclusive community to increase student and employee satisfaction
- Increase student retention and continuation rates
- Increase transfer opportunities and rates
- Expand state-wide access for unique Vermont Tech program
- Provide state-of-art content and delivery technologies
- Provide enhanced student learning and living experiences
- Excel in internal and external customer service
- Implement data-driven decision making

C. STRATEGIC OBJECTIVES FOR 2018 - 2019

Primary Objectives – <u>BIG 7</u>

Access

1. Increase access to non-traditional students by (***metric/date***)____
2. Expand online, remote, and non-traditional hours/semesters by _____

Fiscal

3. Enact a balanced budget by _____
4. Establish reserves for growth and technology enhancements by ____

Enrollment & Retention

5. Increase enrollment in existing programs by ____
6. Increase collaborations with CCV and other institutions by ____
7. Increase retention rates by _____

Status of Vermont Technical College Strategic Planning – October 2017   a.rodgers

SUPPORTING DETAILS

Supporting Objectives

Programs

8. Offer viable, market-driven new programs by _____
9. Assess current programs for sustainability by _____

Campus Planning

10. Develop a 2025 Williston plan by ____
11. Develop a state-wide campus plan by ____

Technology

12. Identify emerging technologies for program content opportunities by ____
13. Identify emerging technologies for program delivery opportunities by ___
14. Identify technologies for student services and support by ____

Student Experiences

15. Improve dorm experiences by ____
16. Improve classroom learning and engagement by ____
17. Improve administrative point-of-contact experiences by ____
18. Improve student support services by ____
19. Improve inclusivity among students and employees by ____

D. PROJECTS IN SUPPORT OF VISION AND OBJECTIVES FOR AY 2017 – 2018 (OBJECTIVE SUPPORTED)

Projects led/supported by the President's Office

a) Coordinate development plans for campus expansion in Williston and renovation in Randolph Center. Complete by January 2019.
b) Lead a capital campaign for implementing the development and renovation plans. Launch in 2019.
c) Increase employer partnerships by 20 new partnerships by 2019.
d) Provide customer service and professional development for all employees
e) Lead brand and credibility awareness for the College in Vermont and New England.
f) Expand college-wide gender equity, diversity, and inclusivity

Status of Vermont Technical College Strategic Planning – October 2017 a.rodgers

Projects led/supported by the Academic Dean's Office

g) Initiate Freshman Rapid Intervention
h) Review and revise NEASC-General Education Plan
i) Assess Math Pathways
j) Ensure Accreditation Success
k) Continue Program Sustainability
l) Assess New Program Proposals
m) Expand CCV-VTC pathways
n) Assess "Schools" Model
o) Develop Williston Campus Plan
p) Explore dual enrollments with tech center focus
q) Formalize new faculty mentoring
r) Assess feasibility of self-developed degree path
s) Review academic calendar for efficiency and effectiveness

Library
t) Departmental Lunch & Learn Series
u) Open Education Resources (OER) Pilot Program
v) Academic Success Week
w) Library "Student Ambassador" Program

Projects led/supported by the Administration Dean's Office

x) Complete Value Stream Mapping of Registrar, Student Accounts, and Financial Aid. (with VMEC)
y) Complete a Deferred maintenance study, Randolph Campus
z) Residence Halls/Physical Plant
aa) Redo Morey Entrance
bb) Address misc. residence hall improvements/student council list
cc) Complete a Campus Master Plan
dd) Continue to evolve the budgetary process

Projects led/supported by Student Dean's Office

Diversity/Inclusivity
ee) Increase participation in women's athletics
ff) Coordination of active and passive programming initiatives for 2017-2018 with entire Student Affairs staff: RD and RA, Health Coordinator, International Student Resource Coordinators, Public Safety Director, Athletic Director, all campuses. Events such as Black History Month, Martin Luther King Day and religious holidays in particular, along with health and safety and other topics TBD.
gg) Promote and sustain Multicultural Club and opportunities in Randolph and Williston.

hh) Deliver workshops and online training in cultural diversity to public safety, athletics and residence life staff.

ii) Meetings with Athletic Director and International Student Coordinator to explore support of athletics with diversity, effective learning and on boarding models at other schools and develop a proposal appropriate for VTC.

jj) Meet with Sodexho to improve the process for students with dietary restrictions, menu planning considering regular religious parameters and holidays, and communicating to students their daily and long-term options.

kk) Continue international travel options for students at Vermont Tech.

Student Support and Safety

ll) Public safety will visit all college sites early in the fall to conduct audit and trainings (hostile intruder, Campus Safety Authority,

mm)　Explore relationship with Gifford Medical Center for FY 19 and beyond

nn) Launching of Care and Concern form and promotion of what can be done by community members.

oo) Work with Vermont Suicide Prevention Center, and the development office, to implement aspects of the Garret Lee Smith application. (Gatekeeper training)

pp) Implement new online orientation re Title IX and Drugs/Alcohol

qq) Continue training on Veteran Students in partnership with CCV.

rr) Implement safety study recommendations

Projects led/supported by the Admissions & Enrollment

ss) Implementation of Common App

tt) Implementation of new CRM (SLATE)

uu) Overview of the Student Experience throughout the Enrollment Process

vv) Review testing data of incoming students (what is the best indicators for success)

ww)　Create a smoother pathway to allow concurrent/dual enrollment, VAST, youth programs students to enroll as degree students

xx) Create additional Key Performance Indicators to assist with revenue and policy decisions

yy) Text messages to returning students re: next semester enrollment (like CCV)

Projects led/supported by Marketing

zz) Incorporate student voice into social media to increase authenticity and trust

aaa)　Profile non-traditional students in both traditional and non-traditional programs w/ stories and imagery

bbb)　Vertical Marketing campaigns for targeted programs

ccc)　Math+Science=Success campaign w/ Channel 5

Projects led/supported by IT

Network
ddd) Upgrading wireless access points in Randolph Center
eee) Replacing network wiring in Williston 400
fff) Replacing network login servers

Desktops
ggg) Migrating to Windows 10 (from Windows 7)
hhh) Changing the desktop install process
iii) Instructional technology
jjj) Telepresence touch screens and adjustable height desks
kkk) Classroom/Lab upgrades

Vermont Technical College Strategic Planning Schedule

10/15/2017 3.0

ID	Task Name	Duration	Start	Finish
1	**Research and Planning**	**300 days**	**Mon 10/16/17**	**Fri 12/7/18**
2	Program Reviews for Expansion	120 days	Mon 10/16/17	Fri 3/30/18
3	Review Program Advisory Board Recommendations	120 days	Mon 10/16/17	Fri 3/30/18
4	Assess Program Costs	90 days	Mon 10/16/17	Fri 2/16/18
5	Conduct Williston Campus Facilities Assessment	120 days	Mon 10/16/17	Fri 3/30/18
6	Revise Deferred Maintenance List	90 days	Mon 10/16/17	Fri 2/16/18
7	Identify Capital Sources	120 days	Mon 10/16/17	Fri 3/30/18
8	Determine Norwich Farm Status	150 days	Mon 10/16/17	Fri 5/11/18
9	Develop Master Campus Plan	150 days	Mon 10/16/17	Fri 5/11/18
10	Develop 3 year fiscal plan	60 days	Mon 5/14/18	Fri 8/3/18
11	Develop Enrollment Plan	90 days	Mon 4/2/18	Fri 8/3/18
12	Draft Plan College Review & Feedback	30 days	Mon 8/6/18	Fri 9/14/18
13	Complete 3 year strategic plan	30 days	Mon 9/17/18	Fri 10/26/18
14	Board Review & Approval	30 days	Mon 10/29/18	Fri 12/7/18
15	**Execution**	**300 days**	**Mon 12/10/18**	**Fri 1/31/20**
16	Randolph	300 days	Mon 12/10/18	Fri 1/31/20
17	Williston	300 days	Mon 12/10/18	Fri 1/31/20
18	Satellites	300 days	Mon 12/10/18	Fri 1/31/20
19	New Campus	300 days	Mon 12/10/18	Fri 1/31/20
20	Enrollment Plan	300 days	Mon 12/10/18	Fri 1/31/20
21	Financial Plan	300 days	Mon 12/10/18	Fri 1/31/20
22	Facilities Plan	300 days	Mon 12/10/18	Fri 1/31/20

NEASC STANDARDS (effective July 1, 2016)

STANDARD TWO: PLANNING AND EVALUATION

The institution undertakes planning and evaluation to accomplish and improve the achievement of its mission and purposes. It identifies its planning and evaluation priorities and pursues them effectively. The institution demonstrates its success in strategic, academic, financial, and other resource planning and the evaluation of its educational effectiveness.

2.1 Planning and evaluation are systematic, comprehensive, broad-based, integrated, and appropriate to the institution. They involve the participation of individuals and groups responsible for the achievement of institutional purposes and include external perspectives. Results of planning and evaluation are regularly communicated to appropriate institutional constituencies. The institution allocates sufficient resources for its planning and evaluation efforts.

2.2 Institutional research is sufficient to support planning and evaluation. The institution systematically collects and uses data necessary to support its planning efforts and to enhance institutional effectiveness. (See also 8.6, 8.7).

Planning

2.3 The institution plans beyond a short-term horizon, including strategic planning that involves realistic analyses of internal and external opportunities and constraints. The results of strategic planning are implemented in all units of the institution through financial, academic, enrollment, and other supporting plans.

2.4 The institution plans for and responds to financial and other contingencies, establishes feasible priorities, and develops a realistic course of action to achieve identified objectives. Institutional decision-making, particularly the allocation of resources, is consistent with planning priorities.

2.5 The institution has a demonstrable record of success in implementing the results of its planning.

Evaluation

2.6 The institution regularly and systematically evaluates the achievement of its mission and purposes, giving primary focus to the realization of its educational objectives. Its system of evaluation is designed to provide valid information to support institutional improvement. The institution's evaluation efforts are effective for addressing its unique circumstances. These efforts use both quantitative and qualitative methods.

2.7 The institution's principal evaluation focus is the quality, integrity, and effectiveness of its academic programs. Evaluation endeavors and systematic assessment are demonstrably

effective in the improvement of academic offerings, student learning, and the student experience. Systematic feedback from students, former students, and other relevant constituencies is a demonstrable factor in institutional improvement.

2.8 The institution has a demonstrable record of success in using the results of its evaluation activities to inform planning, changes in programs and services, and resource allocation.

Item 3:
Discussion and Prioritization of Strategic Risks

VSCS Top 12 Strategic Risks, September 26, 2017

(This is a continually evolving document to reflect changes in our environment)

1) Liquidity/solvency

2) Demographics

3) Ability to respond to changing conditions proactively and reactively

4) Pricing of product – tuition model (in and out of state, online, etc.)

5) Reputation risk/Bad PR

6) Product meets public, market and customer needs and expectations

7) Cost curve – ability to control expenses

8) Infrastructure – physical plant and information technology

9) Human Capital (adequate supervisory and management training support)

10) Key Person risk

11) Protect against data breach

12) Ability to stay focused on highest priorities and risks

Item 4:
Discussion of "Automatic Associate Degree Award" Concept

Discussion of "automatic associate's degree" awards

Considerations:

1. Prospective student and parent perceptions of degree value
2. Implications for financial aid eligibility
3. Integrity of degree design and assessment of learning outcomes
4. IPEDS reporting
5. Support of student goals and continued persistence to bachelor's degree

Approaches:

1. Reverse transfer
Award associate degrees to students who transfer from community college to four-year program without completing an associate's degree first.

2. *First/only in the nation?* University of West Florida "automatic AA" award
http://uwf.edu/offices/registrar/graduation-guide/automatic-associate-of-arts-degree-awarding/

3. *In place:* Vermont Tech 2+2 degree design

4. *Potential*: "VSC Reverse Direct Admissions"
Coordinated outreach by VSC four-year colleges and CCV to students at risk of not persisting; Direct Admissions pathways provide degree framework.

Potential supporting policies:

1. General degree structure for system to strengthen and sustain Direct Admissions pathways
2. Tuition structure incentives (discount/scholarship as students earn more credits)
3. Modify or waive institutional residency minimum credit requirement for students following a direct admissions pathway (need to consult with NEASC standard)

Item 5:
Review of 6 System Strategic Priorities and Progress Updates

1. Increase the continuation rate of high school students on to postsecondary education

Strategies	2016-2017 Status	2017-2018 Goals	Metrics
1a. Provide effective leadership and advocacy, with partners, on the urgent need to increase postsecondary affordability and attainment while sustaining program quality.	70x2025 partnership established, anchored by VSAC. Provided testimony and technical assistance on affordability and free tuition proposals.	VSCS participation in 70x2025 Steering Committee; strategic planning retreat pending summer 2017	
1b. Expand strategies targeted at current populations of high school students who are not continuing with postsecondary education.	VSCS supported 74% (1685 vouchers) of all Vermont dual enrollment in FY16, up from 68% (1480 vouchers) in FY15, with approximately two-thirds of all dual enrollment taking place at CCV. 30% of CCV dual enrollment students were low-income, and 39% were first-generation.	VSCS work with Agency of Education to develop and pilot college readiness "bridge course" option(s) for HS students. New VAST-Forward scholarship and room fees waiver at VTC for VAST graduates with 3.5 GPA.	
1c. Expand existing and create additional flexible academic pathways into and through our degree programs.	VSCS Direct Admissions Program launched in spring 2017, with 33 program pathways.	Expand and refine VSCS Direct Admissions program. Lyndon Learning Collaborative entering third year (early college program for Lyndon Institute high school seniors). VTC discussing advanced manufacturing and health science pathways for grades 7-16, with planned joint meeting of CTE teachers and VTC faculty in summer 2017. CU planning targeted first-year seminars for Early College students.	

Postsecondary Continuation Rates

1. Students Participating in Dual Enrollment (average of all semesters 2013-2014)

2. Statewide (2015 Graduates)

■ non-FRL
■ FRL

0% 20% 40% 60% 80% 100%

High Schoolers in the VSCS

Act 77 Implementation

——Total HS Students at VSCS
——CTE Students Taking VSCS Courses

FY06 FY07 FY08 FY09 FY10 FY11 FY12 FY13 FY14 FY15 FY16

2. Improve the retention and graduation rates at our colleges.

Strategies	2016-2017 Status	2017-2018 Goals	Metrics
2a. Implement degree maps to create clear curriculum paths to graduation.	CU: maps available for individual programs such as nursing. CCV: streamlined three degree programs into a single new Design and Media Studies program. JSC: "Finish in 4" maps completed and published. LSC: maps exist for every program and are regularly updated when there are curricular changes. VTC: maps available and published on website for all programs.	CU: complete four-year maps for all programs.	

One-Year Retention Rates

	Fall 2013-Fall 2014	Fall 2014-Fall 2015	Fall 2015-Fall 2016	Peer Institutions Benchmark
Castleton	69%	74%	75%	66%
Johnson	68%	68%	69%	66%
Lyndon	61%	67%	68%	66%
VT Tech	71%	78%	70%	61%
CCV*	48%	50%	52%	60%

Strategies	2016-2017 Status	2017-2018 Goals
2b. Improve access and use of data and advising technologies.	Ellucian business process redesign (BPR) and development of new IR office staffing model. System-wide first-year student success data developed.	Complete development of pre-programmed reports (RPTx) for basic data measures. Establish VSC IR Council. Prepare for implementation of system-wide student planning software.

First-Year Student Success Measures

	Students completing 24+ credits	Students completing 30 credits	Students completing gateway English	Students completing gateway math
Castleton	84%	50%	86%	67%
Johnson	71%	39%	51%	45%
Lyndon	74%	34%	58%	50%
VT Tech	78%	46%	68%	63%
CCV*	48%	5%	66%	55%

Strategies	2016-2017 Status	2017-2018 Goals
2c. Develop multiple delivery models for degree completion, including online, connected classrooms, and flexible schedule options.	Telepresence classroom expansion to 13 used by VTC, 4 at CCV, and 1 each at JSC and LSC.	BPR to include improvements to course scheduling and communication of options to students.
2d. Continue to increase comprehensive and strategic approaches to student support services.	Continuation of first-year advising and early intervention models at individual colleges. CCV: enhanced career services implemented with interactive career development tools and 934 student meetings with career consultants. VTC: new peer mentoring class and program; addition of a full day of on-campus therapist available to students, bringing total to 2.5days/week.	VTC: "Opportunity Day" planned to acclimate new students with disabilities to college resources. Lyndon and Johnson: partnership on summer bridge program to support college transition and readiness for first-in-family, modest-income students (pending grant). CU: "Year of the Advisor" planned focus.

3 and 6-Year Graduation Rates

	2008 cohort graduated by 2014	2009 cohort graduated by 2015	2010 cohort graduated by 2016
Castleton	49%	52%	48%
Johnson	36%	35%	35%
Lyndon	37%	37%	38%
Vermont Tech	55%	48%	48%
CCV*	17%	15%	14%

CCV 6-year completion rate average: 38%
This is a three-year average of fall semester entering cohorts (2007-2009) of CCV students who completed a 2 or 4-year degree at any institution within 6 years.

*At CCV, less than 5% of all enrolled students (under 300) are included in the traditional measure of "first-time, full-time" students.

3. Become a more attractive destination for Vermont high school graduates.

Strategies	2016-2017 Status	2017-2018 Goals	Metrics
3a. Create a positive brand at the VSCS system level that supports the unique characteristics of each college and is rooted in the sustained quality of the academic experience.	New VSCS website and logo launched November 2016. Radio ad on VSCS Direct Admissions launched April 2017.	Identify new system initiatives that can be leveraged for brand enhancement.	
3b. Continue to improve technological and physical infrastructure.	Major IT projects: PCI compliance, Informer data reporting tool, email/mobile and laptop encryption, new identity management system, Slate admissions system implementation, EMS event management system software implementation.	Major IT projects: Ellucian business process redesign and work towards upgrade to support mobile self-service version, AP and HR payroll, and NVU-related coding. Other major projects: portal version upgrade, new library system solution. Develop systemwide capital plan.	In 2014, 53% of all Vermont high school graduates who continued on to college in Vermont went to the VSCS.
3c. Enhance relationships with K-12 statewide.	VSCS staff provide leadership for Consortium of Vermont Counselors; VSCS participates in VT school counselor's association. VSCS high school pathways poster and counselor breakfasts continued. Strengthened relationships with superintendents and school boards associations in support of dual enrollment.	Revised approach to school counselor breakfasts to extend to classroom K-12 teachers who impact students' postsecondary planning.	
3d. Establish VSCS celebration and support of academic excellence	2nd annual Hall of Fame event raised $112,000, an increase of $5,000 over last year.	Develop new academic visibility event at statehouse/Montpelier (e.g. student research posters or faculty talks).	

4. Serve well more working age Vermonters			
Strategies	**2016-2017 Status**	**2017-2018 Goals**	**Metrics**
4a. Improve and expand flexible and online delivery of programs across the VSCS to increase the number of degree programs available to students statewide.	32 certificate, associate, bachelors, and masters programs available online across the system. New programs launched in 2016-2017: BA Early Childhood Education at Lyndon; BS in Business degree with increased online and hybrid offerings at Lyndon.	Competency-based pathways pilot of introductory curriculum in business.	
4b. Work with employers on needs assessment and flexibility of delivery.	CCV: new Certified Public Bookkeeper program with nationally-recognized credential. Program can be completed in 15 weeks and guarantees a job interview with local accounting firms for completers. VTC: Federal Strengthening Working Families Grant resulting in credit-bearing flexible apprenticeships in Advanced Manufacturing and Industrial Maintenance. April 2017 summit on Substance Use Disorders workforce cohosted with governor's office.	CU: new outreach planned for local continuing education needs. VTC: addition of post-degree certificates in Web Development, Computer Networking, Software Development, and Cybersecurity.	In Fall 2016, 34% of all VSCS students were working age adults (ages 25-64). *TBD: # degrees and certificates conferred to working-age Vermonters.*
4c. Improve the entire technology infrastructure of the system to ensure that it is user friendly and competitive.	(See 5b.)		

5. Operate as a more integrated system to expand student opportunities and achieve operational efficiencies.

Strategies	2016-2017 Status	2017-2018 Goals	Metrics
5a. In addition to maximizing productive collaboration and integration across the entire system, develop strategic alliances between Johnson and Lyndon State Colleges, as well as Vermont Technical College and Community College of Vermont, intended to complement and/or supplement their individual strengths and weaknesses.	Unification of Johnson and Lyndon into Northern Vermont University underway. New CCV & VTC pathways and free housing for Direct Admissions students who enroll. Outreach to 300 CCV students with previously expressed interest in transfer to VTC. CCV assisting VTC help desk staff with Moodle course management and user support. VTC and CCV collaborating on IT hardware and software upgrades.	Successful unification launch of Northern Vermont University in July 2018. Grant collaborations: CCV TAACCT grant is funding VTC telepresence offerings in advanced manufacturing and engineering. VTC WETF grant is funding CCV's Governor's Career Readiness Certificate program with focus on electrical math, circuits, and batteries. VTC Working Families grant is funding a few sections of CCV's Certified Production Technician program.	
5b. Improve the entire technology infrastructure of the system to ensure that it is user friendly and competitive.	CampusWorks consultation and recommendations summer 2016; Ellucian Business Process Redesign (BPR) evaluation April-June 2017. VTC leading system-wide groups to plan support for telepresence.	Complete Ellucian BPR, including implementation of mobile and self-service features.	
5c. Review the financial model of the system to ensure institutional stability and explore financial incentives that support collaboration and system interconnectedness.	Revised cross-enrollment reimbursement model. Implemented systemwide consolidation of AP and Accounting functions. Refinancing system debt with new bond.	Evaluate Policy 403, Annual Operating Budget, for potential revisions. Develop systemwide capital plan. Expand systemwide purchasing.	
5d. Reduce transferability and course-sharing barriers to expand the diversity of student academic and co-curricular learning opportunities.	VSCS Direct Admissions launched. Policy 111 Academic Data Management revision in 2016 to address course numbering issues.	Implement common definitions of college readiness; develop additional Direct Admissions pathways; BPR to include improvements to course scheduling and communication of options to students.	

6. Increase state financial support and other supplemental revenues.

Strategies	2016-2017 Status	2017-2018 Goals	Metrics
6a. More effectively advocate for state support.	Pending $4million base appropriation increase. $770,000 approved in budget adjustment and $880,000 unifcation expenses pending approval. $2 million capital appropriation pending; increase of $600,000 over FY17. Sunset of Early College enrollment caps supported.	Monitor state budget developments in fall 2017; pursue inflationary increase to base appropriation for FY19.	
6b. Increase grant-writing capacity in the system.	Grants coordinator provided "grants 101" training and support for individual projects. Developed system policies and procedures aligned with federal uniform guidelines. Grants accounting supported by consolidated accounting function. Strengthened relationship with federal delegation for advocacy on applications.	Provide Institutional Research support and data for grantwriting across the system.	
6c. Collaborate on shared fundraising resources.	Development directors across system now providing mutal support on practice via meetings and email. All colleges signed on to VCF planned giving partnership.	Pursue professional development as a group. Explore board role with VSC Foundation.	