

**Dabney S. Lancaster Community College**

2017-18 Presidential Goals in Alignment with VCCS Complete 2021

Dr. John J. Rainone, President

**Final Results as of June 30, 2018**

**Chancellor’s Objective:** *Increase VCCS Annual Admissions Applications from 110,000 to 130,000 by 2017.*  
**DSLCC Strategic Goal 1:** Expand the College's Footprint in the Service Area

Objective	Met	Partial	Not	Explanation
Expand use of Career Coaches in all area high schools.				Five of the six high schools had access of the career coach. Plans made for sixth school in FY19
Increase dual enrollment opportunities and Early College Programs.				In process of developing new EC programs with two different school divisions
Develop a plan for growth of our presence in the Rockbridge Region.				Discussions with County and City Officials. Building off Feasibility Study. Progress, but no firm plan.
Increase fall admissions application enrollment yield for credit programs by 5% (FY17=47.7%).				43.9%; decreased enrollment at CHS, PMHS, JRHS, and BTEC; increased number of bogus applications
Collaborate with economic development partners to promote entrepreneurial opportunities and job growth within the region.				Significant progress with the partnership with the Advancement Foundation. Faculty and staff participated in the Gautlet competition.

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**Chancellor’s Objective:** *Increase overall VCCS Fall-to Spring Retention to 71% systemwide.*  
**Chancellor’s Objective:** *Increase overall VCCS Fall-to Fall Retention to 60% systemwide.*  
**Chancellor’s Objective:** *Increase the overall annual VCCS graduates in associate degrees, certificates and career studies certificates by 6,000 over FY2015.*  
**DSLCC Strategic Goal 2:** Improve Student Success

Objective	Met	Partial	Not	Explanation
Increase first-time full-time student fall-to-spring retention rates to 93% (FY17=92%)				Final report shows 91.0%
Increase first-time part-time student fall-to-spring student retention rates to 65% (FY17=60%).				Final report shows 70.8%
Increase first-time full-time student fall-to-fall retention rates to 65% (FY17=64%).				Final report shows 65.0% rate.
Increase first-time part-time student fall-to-fall student retention rates to 50% (FY17=41%)				Final report shows 26.0% rate. Total number in cohort was only 34.
Implement a comprehensive Advising Program utilizing the new Navigate system.				Ongoing EAB/SIS training for faculty and staff
Improve accessibility and eliminate barriers to student success.				Streamline tutoring services; increased presence and marketing of disability services
Increase the number of credit student graduates by 10% (FY17=229).				Total credit students = 322 earned a certificate or associate degree.

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Secure funding to apply to become an Achieving the Dream (ATD) College.						Funding did not become available.
Explore the implementation of an ESL program in Rockbridge area.						Progress made through working with Adult Basic Ed (ABE) in Rockbridge County
Establish a Food Pantry for students and staff on the Clifton Forge campus.						The Cubby Closet was opened in November 2017.
Evaluate and modify a First-Year Experience program.						Progress has been made by reviewing and updating the New Student Orientation; communication methods using text messaging; and revising the SDV course. Additional items are planned for FY19.

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**Chancellor’s Objective:** *Increase Admissions Application Enrollment Yield to 60% systemwide.*  
**DSLCC Strategic Goal 3:** Grow the Enrollment Base

Objective	Met	Partial	Not	Explanation
Increase the Application Yield incrementally to 60% by 2021 (FY17=47.68%).				43.9%; decreased enrollment at CHS, PMHS, JRHS, and BTEC; increased number of bogus applications
Increase annualized headcount by 2% (FY17=1,878)				Final annualized headcount = 1,670
Increase the annualized FTE’s by 2% (FY17=748).				Final report for FTE = 684
Increase fall, full-time students by 2% (FY17=474).				Final report is 428.
Increase the number of previously dual-enrolled students who choose to attend DSLCC by 5% (FY17=111).				Number has increased - no specific data as of June 1
Expand the <i>Dabney Promise</i> scholarship program by 10% (FY17=53 students).				The number of students supported by the Dabney Promise program increased to 70 (32% increase).

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<p>Increase student recruitment efforts, emphasizing traditionally underserved students as well as non-traditional populations who can benefit from a DSLCC education.</p>					<p>Increased collaboration between admissions and marketing, development of Summer Bridge program; use of EAB Campus/Navigate; initial phone call to new students completing application within 24 hours with automated email; strategic communication with high school students during college selection process (October to June)</p>
<p>Develop a plan to offer complete evening and/or weekend programs.</p>					<p>This goal changed to focus on more on-line and hybrid format. Progress made with proposal sent to SACSCOC. We did implement a delayed start schedule that addressed an alternate delivery system.</p>
<p>Build greater bridges to the K-12 sector and the larger community through the expansion of the Dual Enrollment, Early College Programs and the Jackson River Governor’s School.</p>					<p>New DE offerings at three high schools; developing two new EC programs with local high schools; partnership with Rivermont Schools; decline in overall enrollment due tuition cost</p>

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**Chancellor’s Objective:** *Secure resources for an outcomes based funding formula for workforce credentials.*  
**Chancellor’s Objective:** *Increase the number and percent of students for which the college obtains evidence of industry certification or license completion systemwide.*  
**Chancellor’s Objective:** *Collect college-generated baseline information on top business-demanded industry certifications and licenses offered at each college and college-generated evidence of the number of students earning the intended industry certification or license as a numeric value and as a percent who complete noncredit training for the industry certification or license.*  
**DSLCC Strategic Goal 4:** Create Tomorrow’s Trained Workforce  
**DSLCC Strategic Goal 5:** Strengthen the Distance Learning Experience

Objective	Met	Partial	Not	Explanation
Renew academic programs and develop new credit and non-credit programs and classes to meet career and workforce needs, the demands of the new economy, and changing demographics.				DSLCC implemented new programs in Wildness Emergency Management; Electrical & Instrumentation degree; and Unmanned Aerial Systems certificate. New Workforce programs through FastForward were also added.
Continue to expand stackable certificates in existing certificate and degree programs.				DSLCC implemented new/updated stackable credentials in Wildness Emergency Management; Culinary Arts certificate; Cybersecurity certificate; Electrical & Instrumentation degree with potential tracks in Unmanned Aerial Systems, Megatronics, and Renewable Energy.
Increase the number of industry credentials awarded by 10% (FY17=572).				Total credentials earned in both credit and non-credit was 629 or 10% over last year.

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Increase the enrollment in the Workforce Credentials Grant by 15% (FY17=71).					Total credentials earned from Fast Forward programs increased by 38.8% (FY18=112)
Develop comprehensive Distance Learning standards (credit and workforce courses) and methods to increase enrollment opportunities to remote communities in the service area.					DSLCC now has adopted expectations for online students and for faculty. We have adopted a common template for online classes. The DSLCC librarian is completing a M.A. in instructional design and leading a distance learning workgroup comprised of faculty.
Deliver workforce services training opportunities in all four regions of the service area.					All areas were served except for Bath County. However, plans are already in motion to deliver hospitality related training in FY19.

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**Chancellor’s Objective:** *Identify and implement efficiencies in college and system office operations.*  
**DSLCC Strategic Goal 6:** Promote a Positive Workplace Environment

Objective	Met	Partial	Not	Explanation
Increase professional development opportunities for faculty, staff and adjunct faculty.	■			DSLCC held its first and very successful Professional Development Day in February. The Event will be an annual activity for all faculty and staff.
Hire additional full-time faculty.			■	Due to lack of funding and a lower than expected enrollment, the college was unable to hire additional full-time faculty.
Review and evaluate the organizational structure on a regular basis, making changes necessary to maximize institutional efficiency, integration, and effectiveness.		■		DSLCC began the year with a reduction in workforce as a result of reviewing the organizational structure. Additional evaluations are reviewed on a continuous basis.
Continue improving communications across the campus.		■		Staff and faculty lunches with the President continued along with topic specific sessions were conducted including the college budget.
Utilize technology that best serves the College’s mission and the needs of students, employees and the com-munity.		■		DSLCC is began a roll-out of Zoom web conferencing that will reduce costs for the classroom and allow students and employees to participate in meetings and courses from anywhere.
Expand employee recognition programs for excellence and outstanding service.			■	This item did not take place.



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Strive to become a "Great Colleges to Work For" from the Chronicle of Higher Education annual survey.					DSLCC did participate in the Survey and slight improvements were made from the previous year (67% from 65%).
Develop a supervisor's training program that enhances the workplace environment.					In progress - One supervisor's training was completed in the fall.

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**Strategic Goal 7:** Strengthen the Student Experience

Objective	Met	Partial	Not	Explanation
Improve student engagement and increase participation in campus activities and clubs.	<div style="width: 100%; height: 100%; background-color: green;"></div>			Began monthly Student Roundtable discussions for student clubs and the general student body. Intramural sports planned for 2018-2019.
Secure funding for the installation of security cameras on the main campus in Clifton Forge.		<div style="width: 100%; height: 100%; background-color: yellow;"></div>		Funds have been secured for partial installation of cameras on the main campus. Additional funds will be required to complete the installation plan.
Increase funding spent on safety and security measures by 10% (FY17=\$15,000)	<div style="width: 100%; height: 100%; background-color: green;"></div>			Total spending (\$21,595) or 43% increase.
Provide facilities that are safe, welcoming, sustainable, and flexible to support the college’s mission.	<div style="width: 100%; height: 100%; background-color: green;"></div>			The college holds all required safety and security trainings, drills, and tabletop exercises.

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**Chancellor’s Objective:** *Secure funding for philanthropic and other investments for Year 2 of the Rural Virginia Horseshoe Initiative (RVHI).*

**Chancellor’s Objective:** *Increase the number and percent of students for which the college obtains evidence of industry certification or license completion systemwide.*

**Strategic Goal 8:** Improve the Financial Stability of the College

Objective	Met	Partial	Not	Explanation
Increase donors to the College/Educational Foundation (FY17=253).				Increased to 292 or 15% increase over previous year.
Increase annual fund dollars to the College/Educational Foundation.				Overall revenues were 386% above pre-campaign revenues (2014). Unrestricted funds account increased by 175% YOY.
Hire a part-time grant writer.				Due to lack of funding, the college was unable to hire a part-time grant writer.
Increase members to <i>Lancaster Legacy Society</i> (FY17=10).				Two gifts were made, but donors chose not to be recognized. One additional new gift was received verbally, but not confirmed to date.
Meet or exceed the VCCS performance funding initiative.				DSLCC continue to have one of the largest increases in the performance funding model in the VCCS.
Raise funds to support Rural Virginia Horseshoe Initiative.				Progress was made to meet the goals of the RVHI program. Funds paid for three coaches.
Advance alumni relations efforts.				The Alumni Outreach increased online and on campus which resulted in an increased in registrants to the Alumni Association by 90 individuals

Approved by Chancellor – July 18, 2017

Approved by DSLCC Local Board – September 18, 2017

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**Strategic Goal 9:** Strengthen Our Presence as a Leader in the Community

Objective	Met	Partial	Not	Explanation
Participate at key meetings of civic, business, industrial, educational, and cultural groups that act to advance goals and strategies to improve the community.				DSLCC participates in community initiatives for future economic growth and development of the region, explaining the ways in which DSLCC can support workforce training and development.
Support efforts to raise the bar of educational attainment by working with local superintendents, principals and directors of career and technical education centers.				DSLCC continues to work with each school district on dual enrollment, career coaches, and new initiatives such as Early College Program and program pathways.
Explore funding sources for a walking trail and community arboretum on the Clifton Forge campus.				Meetings took place during the academic year with Forestry program faculty and local interested parties.
Participate in community initiatives, projects, grants, etc. that focus on community improvements and enhancements of quality of life for residents, such as a proposed health center.				DSLCC representatives participated in a number of grant opportunities with partner organizations for the betterment of the region. Additional opportunities will emerge from these community initiatives. In addition, DSLCC has had a representative on a committee to develop a
Explore a “Day of Caring” approach for DSLCC employees to volunteer in the community.				This item did not take place.

Approved by Chancellor – July 18, 2017

Approved by DSLCC Local Board – September 18, 2017

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