

Six-Year Plans (2011) 2012-14 through 2016-18

Due: July 1, 2011

Institution:

Virginia Community College System

Institution UNITID:

XX8905

Individual responsible for plan

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Six-Year Plans (2011)
Virginia Community College System
ACADEMIC AND FINANCIAL PLAN

Instructions: In the column entitled "Academic and Support Service Strategies for Six-Year Period (2012-2018)," please provide 2-3 sentences detailing strategies (for the three biennia of this six-year period) associated with each objective of the "Preparing for the Top Jobs of the 21st Century: The Virginia Higher Education Opportunity Act of 2011." The information provided should be macro-level information with sufficient detail for the reader to understand your general approach.

Priority Ranking (5)	Within Tuition Increase	ACADEMIC AND SUPPORT SERVICE STRATEGIES FOR SIX-YEAR PERIOD (2012-2018)								
		Biennium 2012-2014 (7/1/12-6/30/14)				Biennium 2014-2016 (7/1/14-6/30/16)		Biennium 2016-2018 (7/1/16-6/30/18)		
		Strategies	TJ21 Objectives	Cost: Incremental, Savings, Reallocation				Strategies	Strategies	
				2012-2013		2013-2014				
Amount	Within Increase			Amount	Within Increase					
	No	<ul style="list-style-type: none"> In alignment with Achieve 2015, the VCCS strategic plan, increase the annual number of students who receive financial assistance through grants and scholarships to 87,000 by 2015. Develop targeted affordability strategies for low- and middle-income students, building on the Higher Education Advisory Committee's forthcoming definition. Build effective infrastructure for student loan delivery to include financial literacy and default counseling. 	A	Incremental:	\$0	\$0	\$0	\$0	<ul style="list-style-type: none"> In alignment with Achieve 2015, increase the annual number of students who receive financial assistance through grants and scholarships to 87,000 by 2015, and in 2016, increase the annual number to 93,000. Implement targeted affordability strategies for low- and middle-income students. Monitor effectiveness of the infrastructure for loan delivery. 	<ul style="list-style-type: none"> Increase the annual number of students who receive financial assistance through grants and scholarships to 100,000 by 2018. Monitor effectiveness of targeted affordability strategies for low- and middle-income students and revise strategies as appropriate. Strengthen infrastructure for loan delivery as appropriate.
	No	<ul style="list-style-type: none"> Using data from newly developed VCCS Facilities/Utilization Management System (FUMS), develop system-level strategies to maximize utilization of facilities. Continue to offer a full range of summer classes, generating around 35,000 FTE system wide, enrolling many four-year college students. Continue to use campus facilities for community events, providing space for other institutions, and non-credit training opportunities. 	B	Incremental:	\$0	\$0	\$0	\$0	<ul style="list-style-type: none"> Implement system-level strategies for maximizing facilities utilization. Continue to offer a full range of summer classes, generating around 35,000 FTE system wide, enrolling many four-year college students. Continue to use campus facilities for community events and non-credit training opportunities. 	<ul style="list-style-type: none"> Continue to implement system-level strategies for maximizing facilities utilization. Continue to offer a full range of summer classes, generating around 35,000 FTE system wide, enrolling many four-year college students. Continue to use campus facilities for community events and non-credit training opportunities.
	No	<ul style="list-style-type: none"> Pilot a distance learning (online) shared services program with Northern Va. Community College providing courses to seven other colleges across the state. This program will expand student access and increase comprehensiveness of course offerings. Effectiveness of the pilot will be evaluated and opportunities to expand to other colleges will be assessed. Analyze existing academic consortial programs between and among VCCS colleges to identify opportunities to expand and adapt. Continue the VCCS-ODU distance learning programs relationship to provide transfer opportunities to VCCS completers. Expand Advance Virginia with 2+2 Online partnership with NVCC and ODU. 	C	Incremental:	\$0	\$0	\$0	\$0	<ul style="list-style-type: none"> Expand distance learning shared services programs across VCCS colleges. Establish additional academic consortial programs between and among VCCS programs. Continue the VCCS-ODU Teletechnet relationship to provide transfer opportunities to VCCS completers. 	<ul style="list-style-type: none"> Continue to expand distance learning shared services programs across VCCS colleges. Establish additional academic consortial programs between and among VCCS programs. Continue the VCCS-ODU Teletechnet relationship to provide transfer opportunities to VCCS completers.
	No	<ul style="list-style-type: none"> Implement Reengineering initiatives to reach Achieve 2015 goals, strengthen outcomes, and build efficiencies. Specific initiatives include: <ul style="list-style-type: none"> developmental education redesign initiating several new faculty roles to provide economical options to increase number of full-time faculty and provide colleges with greater flexibility in the use and management of personnel resources piloting of shared services program for back room processing for financial aid coordinating procurements to leverage better buying power of the system 	D	Incremental:	\$0	\$0	\$0	\$0	<ul style="list-style-type: none"> Continue to implement Reengineering initiatives to reach Achieve 2015 goals, strengthen outcomes, and build efficiencies. Specific initiatives include: <ul style="list-style-type: none"> developmental education redesign initiating several new faculty roles to provide economical options to increase number of full-time faculty piloting of shared services program for back room processing for financial aid coordinating procurements to leverage better buying power of the system. 	<ul style="list-style-type: none"> Continue to implement Reengineering initiatives to strengthen outcomes, and build efficiencies. Specific initiatives include: <ul style="list-style-type: none"> developmental education redesign initiating several new faculty roles to provide economical options to increase number of full-time faculty piloting of shared services program for back room processing for financial aid coordinating procurements to leverage better buying power of the system.

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		Strategies	TJ21 Objectives	Cost: Incremental, Savings, Reallocation				Strategies	Strategies	
				2012-2013		2013-2014				
Amount	Within Increase			Amount	Within Increase					
		<ul style="list-style-type: none"> review of current VCCS teaching faculty evaluation policy and develop an improved process that will create an environment for teaching faculty that promotes high performance and continuous improvement. 		Reallocation:	-\$2,000,000	\$0	-\$2,000,000	\$0		
10	No	<ul style="list-style-type: none"> In alignment with Achieve 2015, enroll additional students from underserved populations (including foster youth and prospective Middle College students) through targeted recruitment activities, Career Coaches, and the Virginia Wizard. Effective programs currently implemented at several colleges will be expanded to other colleges across the Commonwealth. 	E1	Incremental:	\$1,800,000	\$0	\$1,800,000	\$0	<ul style="list-style-type: none"> Continue to enroll additional students from underserved populations (including foster youth and prospective Middle College students) through targeted recruitment activities, Career Coaches, and the Virginia Wizard. 	<ul style="list-style-type: none"> Continue to enroll additional students from underserved populations (including foster youth and prospective Middle College students) through targeted recruitment activities, Career Coaches, and the Virginia Wizard.
				Savings:	\$0	\$0	\$0	\$0		
				Reallocation:	\$0	\$0	\$0	\$0		
15	No	<ul style="list-style-type: none"> Enroll additional students from high schools served by Career Coaches. Seek permanent financial support for Career Coaches with a portion of support from fundraising by the Virginia Foundation for Community College Education. 	E1	Incremental:	\$3,900,000	\$0	\$3,900,000	\$0	<ul style="list-style-type: none"> Continue to enroll additional students from high schools served by Career Coaches. Seek permanent financial support for Career Coaches with a portion of support from fundraising by the Virginia Foundation for Community College Education. 	<ul style="list-style-type: none"> Continue to enroll additional students from high schools served by Career Coaches. Seek permanent financial support for Career Coaches with a portion of support from fundraising by the Virginia Foundation for Community College Education.
				Savings:	\$0	\$0	\$0	\$0		
				Reallocation:	\$0	\$0	\$0	\$0		
14	No	<ul style="list-style-type: none"> Complete participation of six pilot institutions (GCC, NOVA, NRCC, TNCC, TCC, and VWCC) in Project Win-Win through which Virginians with partial college credit are contacted and encouraged to complete their degrees. Build infrastructure using lessons learned to expand participation by VCCS institutions. Monitor additional number of degrees from pilot colleges. (500 additional degrees estimated) 	E2	Incremental:	\$255,000	\$0	\$345,000	\$0	<ul style="list-style-type: none"> Adapt Project Win-Win strategies to ten additional VCCS colleges. Monitor additional number of degrees awarded and assess effectiveness of implementation to develop revised strategies. (750 additional degrees estimated) 	<ul style="list-style-type: none"> Adapt revised Project Win-Win strategies to remaining VCCS institutions and institutionalize practices for recruiting and serving Virginians who are near degree attainment. Monitor additional number of degrees awarded. (900 additional degrees estimated)
				Savings:	\$0	\$0	\$0	\$0		
				Reallocation:	\$0	\$0	\$0	\$0		
	No	<ul style="list-style-type: none"> Conduct a faculty-led workgroup to articulate learning outcomes for courses beginning with prerequisite courses and courses with high enrollment currently demonstrating low success rates and/or low persistence rates to subsequent courses and award completion. Conduct review of curricula through a credit audit of academic programs with an unusually high number of credit hour requirements in order to determine whether the same program and general education outcomes could be achieved by students with fewer credit hours. Based on collaboration with the Secretary of Education and the State Council of Higher Education for Virginia, launch Completion Innovation Challenge grant project (if awarded) for an enterprise student services tracking system. 	E3	Incremental:	\$0	\$0	\$0	\$0	<ul style="list-style-type: none"> In alignment with Achieve 2015, increase the number of students graduating, transferring, or completing a workforce credential to 47,350 by 2015, including increasing the success of students from underserved populations to 22,135 by 2015. Continue enterprise student success initiatives in 2016, including tracking systems and use of the Virginia Wizard. 	<ul style="list-style-type: none"> Continue and expand student success initiatives across all VCCS colleges.
				Savings:	\$0	\$0	\$0	\$0		
				Reallocation:	\$0	\$0	\$0	\$0		
	No	<ul style="list-style-type: none"> Expand awareness of general education certificate and its transfer-related benefits resulting from HB 1066 (2010). Initiate conversations with private institutions to build capacity for transfer students. Assist state in developing scholarship program to encourage high students to enroll in dual enrollment classes. 	E4	Incremental:	\$0	\$0	\$0	\$0	<ul style="list-style-type: none"> Continue to expand awareness of general education certificate and its transfer-related benefits resulting from HB 1066 (2010). Continue conversations with private institutions to build capacity for transfer students. 	<ul style="list-style-type: none"> Continue to expand awareness of general education certificate and its transfer-related benefits resulting from HB 1066 (2010).
				Savings:	\$0	\$0	\$0	\$0		

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				2012-2013		2013-2014				
Amount	Within Increase			Amount	Within Increase					
				Reallocation:	\$0	\$0	\$0	\$0		
7	No	<ul style="list-style-type: none"> Implement system wide the redesign of developmental mathematics in 2012 and developmental English (reading and writing) in 2013, resulting in less remediation. Convert existing space to modified "math emporiums" in FY 2013 and in FY 2014 modify facilities and obtain materials, and equipment for English developmental education redesign. Strengthen college readiness efforts between VCCS colleges and K-12 school divisions. (Budget Request Decision Package Submitted: Student Support and Improved Dev. Education Programs) 	E5	Incremental:	\$2,300,000	\$0	\$2,300,000	\$0	<ul style="list-style-type: none"> Monitor the effectiveness of the implementations of developmental mathematics and English redesign and make revisions as needed. Continue to strengthen college readiness efforts between VCCS colleges and K-12 school divisions. 	<ul style="list-style-type: none"> Assess a variety of outcomes for students taking redesigned developmental mathematics and English courses to see if goals to reduce remediation were achieved. Continue to strengthen college readiness efforts between VCCS colleges and K-12 school divisions.
				Savings:	\$0	\$0	\$0	\$0		
				Reallocation:	\$0	\$0	\$0	\$0		
6	No	<ul style="list-style-type: none"> As confirmed in the recent NCHEMS study, address significant underfunding of student support programs as a strategy for improving student success, leading to award completion. Increase funding by 5% in FY 2013 and 10% in FY 2014 to support additional services to students including advising, counseling, and tutoring. (Budget Request Decision Package Submitted: Student Support and Improved Development Education Programs) 	E5	Incremental:	\$3,200,000	\$0	\$6,400,000	\$0	<ul style="list-style-type: none"> Increase resources targeted to student services support as a strategy for improving student success, leading to award completion. 	<ul style="list-style-type: none"> Increase resources targeted to student services support as a strategy for improving student success, leading to award completion.
				Savings:	\$0	\$0	\$0	\$0		
				Reallocation:	\$0	\$0	\$0	\$0		
	No	<ul style="list-style-type: none"> Increase the number of students successfully completing classes by implementing a system-wide automated early alert student success tracking system to help faculty identify students who are at risk of not completing coursework. (Funded with federal grant.) 	E5	Incremental:	\$0	\$0	\$0	\$0	<ul style="list-style-type: none"> Utilize system-wide automated student success tracking system to alert faculty on potential problems with attendance and work quality. 	<ul style="list-style-type: none"> Utilize system-wide automated student success tracking system to alert faculty on potential problems with attendance and work quality.
				Savings:	\$0	\$0	\$0	\$0		
				Reallocation:	\$0	\$0	\$0	\$0		
8	No	<ul style="list-style-type: none"> Strengthen existing associate degree programs to ensure continued enrollment, graduation, and program quality, fulfilling critical workforce needs in health care, science, technology, engineering, and mathematics and allied health (STEM-H) fields, or other high-need areas. Funding needed for faculty, equipment, and upgrades to existing space. (Budget Request Decision Package Submitted: STEM-H Programs) 	E6	Incremental:	\$4,537,500	\$0	\$7,791,667	\$0	<ul style="list-style-type: none"> Continue to strengthen associate degree programs to ensure continued enrollment, graduation, and program quality, fulfilling critical workforce needs in health care, science, technology, engineering, mathematics, and allied health (STEM-H) fields, or other high-need areas. 	<ul style="list-style-type: none"> Continue to strengthen associate degree programs to ensure continued enrollment, graduation, and program quality, fulfilling critical workforce needs in health care, science, technology, engineering, mathematics, and allied health (STEM-H) fields, or other high-need areas.
				Savings:	\$0	\$0	\$0	\$0		
				Reallocation:	\$0	\$0	\$0	\$0		
9	No	<ul style="list-style-type: none"> Develop ten new academic programs (degree or certificate) annually that respond to emerging, critical workforce needs, particularly in STEM-H related areas. Continue the Produced in Virginia collaboration with the University of Virginia School of Engineering and Applied Science to bring undergraduate engineering opportunities to 	E6	Incremental:	\$3,212,500	\$0	\$4,558,333	\$0	<ul style="list-style-type: none"> Annually develop ten new academic programs (degree or certificate) that respond to emerging, critical workforce needs, particularly in STEM-H related areas. Continue the Produced in Virginia collaboration with the University of Virginia School of Engineering and Applied Science to bring undergraduate engineering opportunities to 	<ul style="list-style-type: none"> Annually develop ten new academic programs that respond to emerging, critical workforce needs, particularly in STEM-H related areas. Continue the Produced in Virginia collaboration with the University of Virginia School of Engineering and Applied Science to bring undergraduate engineering opportunities to
				Savings:	\$0	\$0	\$0	\$0		

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				2012-2013		2013-2014				
Amount	Within Increase			Amount	Within Increase					
		communities throughout Virginia. (Budget Request Decision Package Submitted: STEM-H Programs)		Reallocation:	\$0	\$0	\$0	\$0	communities throughout Virginia.	communities throughout Virginia.
11	No	<ul style="list-style-type: none"> Expand postsecondary educational opportunities for veterans and military personnel by exploring academic programs and services that meet the specialized needs. Assess advanced standing options for training completed during military service. (Budget Request Decision Package Submitted: Enhance Services for Military Personnel & Veterans) 	E7	Incremental:	\$3,450,000	\$0	\$3,450,000	\$0	<ul style="list-style-type: none"> Implement academic programs and services to provide postsecondary access to military personnel and veterans. 	<ul style="list-style-type: none"> Evaluate academic programs and services providing postsecondary access to military personnel and veterans.
				Savings:	\$0	\$0	\$0	\$0		
				Reallocation:	\$0	\$0	\$0	\$0		
13	No	<ul style="list-style-type: none"> Expand Equipment Trust Fund program to include noncredit workforce instruction programs. The program will support the systematic acquisition and replacement of equipment for training programs. This will ensure that students are adequately training on state-of-the-art equipment used by employers. (Budget Request Decision Package Submitted: Establish Equipment Trust Fund for Workforce Development) 	E7	Incremental:	\$0	\$0	\$875,000	\$0	<ul style="list-style-type: none"> Implement an Equipment Trust Fund program to support for noncredit workforce instruction programs. 	<ul style="list-style-type: none"> Fully implement an Equipment Trust Fund program to support for noncredit workforce instruction programs.
				Savings:	\$0	\$0	\$0	\$0		
				Reallocation:	\$0	\$0	\$0	\$0		
	No	<ul style="list-style-type: none"> Seek support to initiate adult Career Coaches through competitive grant processes. (Funded with federal grant.) 	E7	Incremental:	\$0	\$0	\$0	\$0	<ul style="list-style-type: none"> Continue to seek support for adult Career Coaches through competitive grant processes. 	
				Savings:	\$0	\$0	\$0	\$0		
				Reallocation:	\$0	\$0	\$0	\$0		
	No	<ul style="list-style-type: none"> Establish the VCCS Innovation and Technology Task Force to develop a long-term technology-based plan to foster innovation and high performance across the VCCS to spur innovative thinking, enable more efficient workflow, foster greater student engagement, and support improved rates of student success. Identify opportunities for consortia programs among colleges to increase opportunities for colleges to combine some operations to gain operational efficiencies starting with payroll services. 	E9	Incremental:	\$0	\$0	\$0	\$0	<ul style="list-style-type: none"> Further implement recommendations of the Innovation and Technology Task Force. Implement additional consortia programs among colleges. 	<ul style="list-style-type: none"> Further implement recommendations of the Innovation and Technology Task Force. Implement additional consortia programs among colleges.
				Savings:	\$0	\$0	\$0	\$0		
				Reallocation:	-\$1,000,000	\$0	-\$1,000,000	\$0		
	No	<ul style="list-style-type: none"> Strategically integrate mobile learning and other tools into system LMS (Blackboard 9) in order to increase student access to and engagement in online & blended learning. Pilot and support programs that explore innovative uses of mobile and social media applications to increase participation, enrich learning, and improve student outcomes. Support colleges in their adoption of a modified emporium 	E10	Incremental:	\$0	\$0	\$0	\$0	<ul style="list-style-type: none"> Evaluate impact of integrated m-learning tools on student access and engagement. Expand and support successful pilot(s) of innovative uses of mobile learning and social media applications. Review and assess effectiveness of the use of the modified emporium instructional delivery model for developmental mathematics redesign. 	<ul style="list-style-type: none"> Continue the exploration, development, and use of innovative learning and communication tools to enhance learning and improve student outcomes. Continue to develop technology-enhanced instructional delivery model for developmental mathematics redesign.
				Savings:	\$0	\$0	\$0	\$0		

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				2012-2013		2013-2014				
Amount	Within Increase			Amount	Within Increase					
		instructional delivery model for developmental mathematics redesign.		Reallocation:	\$0	\$0	\$0	\$0		
	No	<ul style="list-style-type: none"> In alignment with Achieve 2015, increase the annual number of employers provided training and services to 10,000 by 2015, with a particular focus on high-demand occupational fields. Award 6,420 Career Readiness Certificates annually by 2014. As the statewide administrator of WIA and staff to the Virginia Workforce Council, foster economic growth and support business development initiatives in cooperation with VEDP, VDBA, local WIBs and statewide workforce partners. 	E11	Incremental:	\$0	\$0	\$0	\$0	<ul style="list-style-type: none"> In alignment with Achieve 2015, increase the annual number of employers provided training and services to 10,000 by 2015, with a particular focus on high-demand occupational fields, and to 11,000 by 2016. Award 6,800 Career Readiness Certificates annually by 2016. As the statewide administrator of WIA and staff to the Virginia Workforce Council, foster economic growth and support business development initiatives in cooperation with VEDP, VDBA, local WIBs and statewide workforce partners. 	<ul style="list-style-type: none"> Increase the annual number of employers provided training and services to 10,000 by 2015, with a particular focus on high-demand occupational fields, and to 12,000 by 2018. Award 7,225 Career Readiness Certificates annually by 2018. As the statewide administrator of WIA and staff to the Virginia Workforce Council, foster economic growth and support business development initiatives in cooperation with VEDP, VDBA, local WIBs and statewide workforce partners.
12	No	<ul style="list-style-type: none"> Identify administrative barriers to colleges expanding the reach and revenues generated from business and industry for workforce development programs, particularly for high cost and high demand programs. Implement system-wide registration and tracking system for non-credit courses to attract the prospective student, manage the variety of programs offered, and track the required data elements for accurate reporting and decisions. (Funded with federal grant.) 	E12	Incremental:	\$2,400,000	\$0	\$2,400,000	\$0	Remove administrative barriers to colleges expanding the reach and revenues generated from business and industry in support of workforce development programs, particularly for high cost and high demand programs.	Continually assess administrative requirements that hamper colleges from expanding the reach and revenues generated from business and industry in support of workforce development programs, particularly for high cost and high demand programs.
16	No	<ul style="list-style-type: none"> Foster an environment of continuous improvement by engaging in ongoing reengineering efforts to strengthen outcomes and improve efficiencies. Develop and implement strategies that encourage and reward sustainable improvements in individual and organizational performance. 	E12	Incremental:	\$2,500,000	\$0	\$2,500,000	\$0	<ul style="list-style-type: none"> Foster an environment of continuous improvement by engaging in ongoing reengineering efforts to strengthen outcomes and improve efficiencies. Implement program to reward individuals for sustainable improvements in individual and organizational performance. 	Foster an environment of continuous improvement by engaging in ongoing reengineering efforts to strengthen outcomes and improve efficiencies.
1	Yes	Improve the ratio of full-time to part-time faculty in the VCCS to 47% in FY 2013 and 50% in FY 2014. (If funded solely with tuition revenue, improve ratio to 45% in FY 2013 and 48% in FY 2014.)	E13	Incremental:	\$11,569,548	\$4,512,124	\$20,495,281	\$7,993,160	<ul style="list-style-type: none"> Continue to improve the ratio of full-time to part-time faculty in the VCCS. Construct highest priority capital outlay projects needed for enrollment growth (access), degree completion, and expansion of STEM programs. Begin planning other high need projects. 	Construct other high need capital projects.
Capital	No	Construct highest priority capital outlay projects needed for enrollment growth (access), degree completion, and expansion of STEM programs. Work with SCHEV to amend facilities guidelines to recognize space needs for distance education courses.	E13	Incremental:	\$0	\$0	\$0	\$0	<ul style="list-style-type: none"> Continue to improve the ratio of full-time to part-time faculty in the VCCS. Construct highest priority capital outlay projects needed for enrollment growth (access), degree completion, and expansion of STEM programs. Begin planning other high need projects. 	Construct other high need capital projects.
		Total 2012-2014 Costs								

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				2012-2013		2013-2014			
Amount	Within Increase			Amount	Within Increase				
		Incremental (Included in Financial Plan line 17)	\$39,124,548	\$4,512,124	\$56,815,281	\$7,993,160			
		Savings	\$0	\$0	\$0	\$0			
		Reallocation	-\$3,000,000	\$0	-\$3,000,000	\$0			
<p>Six-Year Financial Plan for Educational and General Programs, Incremental Operating Budget Need 2012-2014 Biennium (Assuming No Additional General Fund)</p>									
			2012-2013		2013-2014				
		Items	Amount	Within Increase	Amount	Within Increase			
		Total Incremental Cost from Academic Plan³	\$39,124,548	\$4,512,124	\$56,815,281	\$7,993,160			
2	Yes	Increase Faculty Salaries ²	\$5,872,612	\$4,026,934	\$17,084,332	\$11,714,971			
	Yes	Faculty Salary Increase Rate ⁴	6.30%	4.30%	6.30%	4.30%			
4	Yes	Increase Number of Full-Time Faculty ³ (\$) - Support Enrollment Growth	\$3,702,771	\$3,702,771	\$6,232,027	\$6,232,027			
	Yes	Increase Number of Full-Time Faculty ³ (FTE) - Support Enrollment Growth	47.00	47.00	78.00	78.00			
4	Yes	Increase Number of Part-Time Faculty ³ (\$) - Support Enrollment Growth	\$1,927,362	\$1,927,362	\$3,218,702	\$3,218,702			
	Yes	Increase Number of Part-Time Faculty ³ (FTE) - Support Enrollment Growth	62.00	62.00	104.00	104.00			
4	Yes	Increase Number of Support Staff (\$) - Support Enrollment Growth	\$2,674,800	\$2,674,800	\$4,634,057	\$4,634,057			
	Yes	Increase Number of Support Staff (FTE) - Support Enrollment Growth	58.00	58.00	97.00	97.00			
		Library Enhancement	\$0	\$0	\$0	\$0			
5	Yes	Technology Enhancement	\$4,800,000	\$4,800,000	\$8,400,000	\$8,400,000			
	Yes	O&M for New Facilities	\$2,905,000	\$2,905,000	\$7,251,000	\$7,251,000			
17	Yes	Utility Cost Increase	\$682,000	\$682,000	\$709,000	\$709,000			
		Add'l In-State Student Financial Aid From Tuition Revenue	\$0	\$0	\$0	\$0			
		Others (Specify, insert lines below)							
4	Yes	* General operating support for enrollment increase - Support Enrollment Growth	\$4,709,066	\$4,709,066	\$7,878,713	\$7,878,713			
3	Yes	* Funding for classified staff compensation adjustments of 3% each year (for NGF match to state funding for salary increases or to address market conditions and/or provide performance incentives)	\$2,412,692	\$2,412,692	\$4,256,469	\$4,256,469			
		Total Additional Funding Need	\$68,810,851	\$32,352,749	\$116,479,581	\$62,288,099			

Notes:
 (1) Enter staff FTE change over the FY2012 level in appropriate columns.

Six-Year Plans (2011)
Virginia Community College System
ACADEMIC AND FINANCIAL PLAN

Instructions: In the column entitled "Academic and Support Service Strategies for Six-Year Period (2012-2018)," please provide 2-3 sentences detailing strategies (for the three biennia of this six-year period) associated with each objective of the "Preparing for the Top Jobs of the 21st Century: The Virginia Higher Education Opportunity Act of 2011." The information provided should be macro-level information with sufficient detail for the reader to understand your general approach.

Priority Ranking (5)	Within Tuition Increase	ACADEMIC AND SUPPORT SERVICE STRATEGIES FOR SIX-YEAR PERIOD (2012-2018)							
		Biennium 2012-2014 (7/1/12-6/30/14)				Biennium 2014-2016 (7/1/14-6/30/16)		Biennium 2016-2018 (7/1/16-6/30/18)	
		Strategies	TJ21 Objectives	Cost: Incremental, Savings, Reallocation				Strategies	Strategies
				2012-2013		2013-2014			
Amount	Within Increase			Amount	Within Increase				

- (2) If planned, enter the cost of any institution-wide increase.
- (3) Please ensure that these items shall not be double counted if they are already included in the incremental cost of the academic plan.
- (4) Enter planned annual faculty salary increase rate in Cell B22 and D22. Any salary increase entered here will be counted when calculating the gap to reach the 60th percentile in the future.
- Note: Assumes 3% increase effective Dec. 1 for all faculty and an additional 3% each year at colleges under 60th percentile.**
- (5) Rankings reflect budget priorities.

Six-Year Plans (2011)
Virginia Community College System

FINANCIAL AID PLAN

Instructions: Complete the table for the Actual 2010-11 and Estimate 2011-12 distribution of financial aid by category. The planned distributions for 2012-13 and 2013-14 will be automatically calculated based on the estimated 2011-12 distribution. Adjust the 2012-13 and 2013-14 distributions, as necessary, by entering values instead of using the formulas.

2010-11 (Actual)			
T&F Used for Financial Aid	Gross Tuition Revenue	Tuition Revenue for Financial Aid	Distribution of Financial Aid
In-State Undergraduate			
Out-of-State Undergraduate			
In-State Graduate			
Out-of-State Graduate			
In-State 1st Professional			
Out-of-State 1st Professional			
Total	\$0	\$0	\$0
In-State Sub-Total	\$0	\$0	\$0

2011-12 (Estimated)			
T&F Used for Financial Aid	Gross Tuition Revenue	Tuition Revenue for Financial Aid	Distribution of Financial Aid
In-State Undergraduate	\$454,494,256		
Out-of-State Undergraduate	\$57,222,984		
In-State Graduate	\$0		
Out-of-State Graduate	\$0		
In-State 1st Professional	\$0		
Out-of-State 1st Professional	\$0		
Total	\$511,717,240	\$0	\$0
In-State Sub-Total	\$454,494,256	\$0	\$0

2012-13 (Planned)			
T&F Used for Financial Aid	Gross Tuition Revenue	Tuition Revenue for Financial Aid	Distribution of Financial Aid
In-State Undergraduate	\$476,670,356		
Out-of-State Undergraduate	\$62,635,628		
In-State Graduate	\$0		
Out-of-State Graduate	\$0		
In-State 1st Professional	\$0		
Out-of-State 1st Professional	\$0		
Total	\$539,305,983	\$0	\$0
In-State Sub-Total	\$476,670,356	\$0	\$0
Additional In-State	\$22,176,099	\$0	\$0
Additional In-State from Fin Plan		\$0	

2013-14 (Planned)			
T&F Used for Financial Aid	Gross Tuition Revenue	Tuition Revenue for Financial Aid	Distribution of Financial Aid
In-State Undergraduate	\$519,160,976		
Out-of-State Undergraduate	\$65,769,600		
In-State Graduate	\$0		
Out-of-State Graduate	\$0		
In-State 1st Professional	\$0		
Out-of-State 1st Professional	\$0		
Total	\$584,930,576	\$0	\$0
In-State Sub-Total	\$519,160,976	\$0	\$0
Additional In-State	\$42,490,620	\$0	\$0
Additional In-State from Fin Plan		\$0	

Six-Year Plans (2011)

Virginia Community College System

Six-Year Financial Plan for Tuition and Fee Increases and Nongeneral Fund Revenue Estimates

Items	2011-2012		2012-2013			2013-2014			2014-2015	2015-2016	2016-2017	2017-2018
	Student Charge	Total Revenue	Student Charge	Rate Increase	Total Revenue	Student Charge	Rate Increase	Total Revenue	Total Revenue	Total Revenue	Total Revenue	Total Revenue
E&G Programs												
In-State Undergraduate - Standard	\$119	\$454,494,256	\$127	6.9%	\$476,670,356	\$136	7.1%	\$519,160,976				
Out-Of-State Undergraduate - Standard	\$310	\$57,222,984	\$319	2.7%	\$62,635,628	\$328	2.9%	\$65,769,600				
In-State Graduate				%			%					
Out-Of-State Graduate				%			%					
In-State Law				%			%					
Out-Of-State Law				%			%					
In-State Medicine				%			%					
Out-Of-State Medicine				%			%					
In-State Dentistry				%			%					
Out-Of-State Dentistry				%			%					
In-State PharmD				%			%					
Out-Of-State PharmD				%			%					
In-State Veterinary Medicine				%			%					
Out-Of-State Veterinary Medicine				%			%					
Other NGF		\$36,570,000			\$36,570,000			\$36,570,000				
Total E&G Revenue		\$548,287,240			\$575,875,983			\$621,500,576	\$640,145,594	\$659,349,961	\$679,130,460	\$699,504,374
Auxiliary Program												
Undergraduate	\$0.47		\$0.47	0.0%		\$0.47	0.0%					
Graduate				%			%					
Law				%			%					
Medicine				%			%					
Dentistry				%			%					
PharmD				%			%					
Veterinary Medicine				%			%					
Total Auxiliary Revenue												
Total Tuition and Fees												
In-State Undergraduate - Standard	\$119		\$127	6.9%		\$136	7.1%					
Out-Of-State Undergraduate - Standard	\$311		\$319	2.7%		\$328	2.8%					
In-State Graduate	\$0		\$0	%		\$0	%					
Out-Of-State Graduate	\$0		\$0	%		\$0	%					
In-State Law	\$0		\$0	%		\$0	%					
Out-Of-State Law	\$0		\$0	%		\$0	%					
In-State Medicine	\$0		\$0	%		\$0	%					
Out-Of-State Medicine	\$0		\$0	%		\$0	%					
In-State Dentistry	\$0		\$0	%		\$0	%					
Out-Of-State Dentistry	\$0		\$0	%		\$0	%					
In-State PharmD	\$0		\$0	%		\$0	%					
Out-Of-State PharmD	\$0		\$0	%		\$0	%					
In-State Veterinary Medicine	\$0		\$0	%		\$0	%					
Out-Of-State Veterinary Medicine	\$0		\$0	%		\$0	%					
Student Financial Aid (Program 108)		\$495,976,000			\$545,600,000			\$567,424,000	\$590,120,960	\$613,725,798	\$638,274,830	\$663,805,824
Sponsored Programs (Program 110)		\$45,118,000			\$45,118,000			\$45,118,000	\$45,794,770	\$46,481,692	\$47,178,917	\$47,886,601
Unique Military Activities												
Workforce Development		\$48,850,629			\$48,850,629			\$48,850,629	\$48,850,629	\$48,850,629	\$48,850,629	\$48,850,629
Other (Specify)												

Six-Year Plans (2011)
Virginia Community College System

**Foregone Tuition Revenue As A Result of Tuition Waivers
 Educational and General Programs**

(Please provide information and add programs to the list as appropriate)

Program	2012-13					2013-14				
	In-State Undergraduates	In-State Graduates	Out-of-State Undergraduates	Out-of-State Graduates	Total	In-State Undergraduates	In-State Graduates	Out-of-State Undergraduates	Out-of-State Graduates	Total
Academic Common Market	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Out-of-State Graduates	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(Add Programs as Appropriate)					\$0					\$0
Surviving spouse/child of military/public safety survivor	\$1,350,759					\$1,364,267				
Senior Citizen Waivers	\$2,043,423					\$2,063,857				
Active Military assigned to VA	\$1,794,942					\$1,812,891				
					\$0					\$0
Total	\$5,189,124	\$0	\$0	\$0	\$5,189,124	\$5,241,015	\$0	\$0	\$0	\$5,241,015



Six-Year Plan – Response to Institutional Comments
October 10, 2011

Institutional Comment: Please explain how the strategies outlined in the Academic Plan will increase graduation rates and contribute to the goal of 100,000 new degrees.

Response: The following priority strategies from the Six-Year Plan for Virginia’s Community Colleges are expected to increase graduation rates and contribute to the goal of 100,000 new degrees:

Priority	Selected Strategies	How Strategy Will Increase Graduation Rates and Contribute to Goal of 100,000 New Degrees	Rationale/Research
1	Improve the ratio of full-time to part-time faculty in the VCCS to 47% in FY 2013 and 50% in FY 2014.	Increasing full-time to part-time faculty ratio will enable institutions to expand cadre of full-time faculty with primary commitment to the institution and its students.	<p>“The principal finding of this study is that community college graduation rates decrease as the proportion of part-time faculty employed increases. The finding is corroborated using three different measures of graduation rates...”</p> <p><i>Effects of Part-Time Faculty Employment on Community College Graduation Rates</i>, Daniel Jacoby, The Journal of Higher Education Vol. 77, No. 6 (Nov. - Dec., 2006), pp. 1081-1103</p>
2	Increase Faculty Salaries	Increase in faculty salaries enables faculty to cope with economic challenges and encourages faculty retention.	
4	General operating support for enrollment increase – Increase number of full time, part time, and support staff	Operating support for enrollment increase will enable colleges to operate effectively in support of students	

7	As confirmed in the recent NCHEMS study, address significant underfunding of student support programs as a strategy for improving student success, leading to award completion. Increase funding by 5% in FY 2013 and 10% in FY 2014 to support additional services to students including advising, counseling, and tutoring.	Increased funding for student support programs will provide necessary complement to academic programming to ensure student success, particularly with students unfamiliar with navigating college.	<p>complex funding streams.</p> <p>More Guidance, Better Results? Three-Year Effects of an Enhanced Student Services Program at Two Community Colleges. Susan Scrivener and Michael J. Weiss. MDRC. (2009).</p> <p>Participants who received student services improved academic outcomes during the second semester and the semester following the program's completion, but these positive outcomes were not sustained once the program ended. Authors suggest that more intensive or more diverse supports might result in longer-term outcomes.</p>
8	Increase the number of students successfully completing classes by implementing a system-wide automated early alert student success tracking system to help faculty identify students who are at risk of not completing coursework. Will be funded with federal grant.	Enterprise student success system will provide support for at-risk students to increase opportunity for completion of academic program.	Research from Purdue University indicates that students in courses using the early alert system receive more Bs and Cs and fewer Ds and Fs than previous sections of the course that did not utilize the early alert system. As and Bs have increased by as much as 28% in some courses. In most cases, the greatest improvement is seen in students who were initially receiving Cs and Ds in early assignments, and pull up half a letter grade or more to a B or C.

9	Strengthen existing associate degree programs to ensure continued enrollment, graduation, and program quality, fulfilling critical workforce needs in health care, science, technology, engineering, and mathematics and allied health (STEM-H) fields, or other high-need areas. Funding needed for faculty, equipment, and upgrades to existing space.	Strategy enables strengthening of STEM-H programs to encourage student persistence and completion.	Enrollments in VCCS STEM programs have increased 47% and graduations have increased 22% in the past 6 years. Students in VCCS STEM-H programs persist at high level and have higher GPAs than non-STEM students.
10	Develop ten new academic programs (degree or certificate) annually that respond to emerging, critical workforce needs, particularly in STEM-H related areas. Continue the Produced in Virginia collaboration with the University of Virginia School of Engineering and Applied Science to bring undergraduate engineering opportunities to communities throughout Virginia.	Strategy provides new academic programs in support of local workforce needs, creating new completion opportunities. Produced in Virginia is completion-oriented, enabling AS in engineering graduates to complete the bachelor's degree in their communities.	In FY 2011, the VCCS developed 37 new academic programs, including 14 career studies certificates, 8 certificates and 15 associates degrees. On average, a new program generates 40 new headcount and 15 new FTE each year.

11	<p>Implement system wide the redesign of developmental mathematics in 2012 and developmental English (reading and writing) in 2013, resulting in less remediation. Convert existing space to modified "math emporiums" in FY 2013 and in FY 2014 modify facilities and obtain materials, and equipment for English developmental education redesign. Strengthen college readiness efforts between VCCS colleges and K-12 school divisions.</p>	<p>Developmental education redesign will reduce time spent in remediation for students deemed not college ready, enabling them to progress to their college-level program more expeditiously.</p>	<p>If the VCCS developmental education redesign succeeds in meeting its stated goal of having one in three students graduate, an additional 2,200 students could potentially graduate each year.</p>
12	<p>Expand postsecondary educational opportunities for veterans and military personnel by exploring academic programs and services that meet the specialized needs. Assess advanced standing options for training completed during military service.</p>	<p>Strategy supports veterans in pursuing academic programs and receiving services.</p>	<p>The number of veterans entering higher education is expected to increase 30% in the next years. This could mean an additional 3,300 veterans entering the VCCS annually.</p>
14	<p>Seek permanent financial support for Career Coaches with a portion of support from fundraising by the Virginia Foundation for Community College Education.</p>	<p>Career Coaches work directly with high school students to increase college-going rate.</p>	<p>In 2009-10, there was an 8 percent increase over four years in the number of recent graduates from high schools with a career coach that enroll in community college, as compared to enrollments before the high school had a career coach; a 4 percent increase over four years in the number of recent graduates from high schools with a career coach that enroll in CTE programs at the community college, as compared to CTE enrollments before the high school had a career coach; and an 11 percent increase over four years in the number of dual enrollment 11th and 12th grade students from high</p>

			schools with a career coach, as compared to dual enrollment 11th and 12th students before the high school had a career coach.
15	Complete participation of six pilot institutions (GCC, NOVA, NRCC, TNCC, TCC, and VWCC) in Project Win-Win. Build infrastructure using lessons learned to expand participation by VCCS institutions. Monitor additional number of degrees from pilot colleges. (500 additional degrees estimated)	Strategy provides direct mechanism for former students with some college to complete associate degrees. Initial results are promising.	Over 360 students have already been identified as potentially eligible to receive degrees by two colleges.

Course Enrollments in 2008-09 with Letter Grade of A, B, C, D, F, or W

Course Delivery Type	Grade						
	A, B, C		D, F		W		All N
	N	%	N	%	N	%	
All Course Enrollments	721,615	75.9%	138,579	14.6%	90,991	9.6%	951,185
Face-to-Face Enrollments	570,806	77.6%	102,478	13.9%	62,352	8.5%	735,636
Hybrid Enrollments	28,569	74.5%	5,751	15.0%	4,030	10.5%	38,350
Distance Learning Enrollments	122,240	69.0%	30,350	17.1%	24,609	13.9%	177,199

Hybrid courses include a combination of face-to-face and electronic delivery where 50-99% of the course content is electronically delivered. The electronic delivery can be either asynchronous or synchronous.

Distance learning courses are delivered fully through technology and can be synchronous, asynchronous, or a combination of the two.

Course Enrollments in 2009-10 with Letter Grade of A, B, C, D, F, or W

Course Delivery Type	Grade						
	A, B, C		D, F		W		All N
	N	%	N	%	N	%	
All Course Enrollments	809,139	75.8%	159,963	15.0%	98,965	9.3%	1,068,067
Face-to-Face Enrollments	620,202	77.4%	114,582	14.3%	66,004	8.2%	800,788
Hybrid Enrollments	42,460	75.2%	8,748	15.5%	5,256	9.3%	56,464
Distance Learning Enrollments	146,477	69.5%	36,633	17.4%	27,705	13.1%	210,815

Hybrid courses include a combination of face-to-face and electronic delivery where 50-99% of the course content is electronically delivered. The electronic delivery can be either asynchronous or synchronous.

Distance learning courses are delivered fully through technology and can be synchronous, asynchronous, or a combination of the two.

Course Enrollments in 2010-11 with Letter Grade of A, B, C, D, F, or W

Course Delivery Type	Grade						All N
	A, B, C		D, F		W		
	N	%	N	%	N	%	
All Course Enrollments	846,892	75.3%	169,158	15.0%	108,532	9.7%	1,124,582
Face-to-Face Enrollments	630,250	77.2%	116,315	14.2%	69,975	8.6%	816,540
Hybrid Enrollments	50,176	75.1%	10,465	15.7%	6,152	9.2%	66,793
Distance Learning Enrollments	166,466	69.0%	42,378	17.6%	32,405	13.4%	241,249

Hybrid courses include a combination of face-to-face and electronic delivery where 50-99% of the course content is electronically delivered. The electronic delivery can be either asynchronous or synchronous.

Distance learning courses are delivered fully through technology and can be synchronous, asynchronous, or a combination of the two.

del_type	brk	_TYPE_	_FREQ_	year	grade	deliv
		0	951185	2008-09	.	.
		1	721615	2008-09	A-C	.
		2	138579	2008-09	D or F	.
		3	90991	2008-09	W	.
1		2	735636	2008-09	.	Face-to-Face
2		2	38350	2008-09	.	Hybrid
3		2	177199	2008-09	.	Distance Learning
1	1	3	570806	2008-09	A-C	Face-to-Face
1	2	3	102478	2008-09	D or F	Face-to-Face
1	3	3	62352	2008-09	W	Face-to-Face
2	1	3	28569	2008-09	A-C	Hybrid
2	2	3	5751	2008-09	D or F	Hybrid
2	3	3	4030	2008-09	W	Hybrid
3	1	3	122240	2008-09	A-C	Distance Learning
3	2	3	30350	2008-09	D or F	Distance Learning
3	3	3	24609	2008-09	W	Distance Learning
		0	1068067	2009-10	.	.
		1	809139	2009-10	A-C	.
		2	159963	2009-10	D or F	.
		3	98965	2009-10	W	.
1		2	800788	2009-10	.	Face-to-Face
2		2	56464	2009-10	.	Hybrid
3		2	210815	2009-10	.	Distance Learning
1	1	3	620202	2009-10	A-C	Face-to-Face
1	2	3	114582	2009-10	D or F	Face-to-Face
1	3	3	66004	2009-10	W	Face-to-Face
2	1	3	42460	2009-10	A-C	Hybrid
2	2	3	8748	2009-10	D or F	Hybrid
2	3	3	5256	2009-10	W	Hybrid
3	1	3	146477	2009-10	A-C	Distance Learning
3	2	3	36633	2009-10	D or F	Distance Learning
3	3	3	27705	2009-10	W	Distance Learning
		0	1124582	2010-11	.	.
		1	846892	2010-11	A-C	.
		2	169158	2010-11	D or F	.
		3	108532	2010-11	W	.
1		2	816540	2010-11	.	Face-to-Face
2		2	66793	2010-11	.	Hybrid
3		2	241249	2010-11	.	Distance Learning
1	1	3	630250	2010-11	A-C	Face-to-Face
1	2	3	116315	2010-11	D or F	Face-to-Face
1	3	3	69975	2010-11	W	Face-to-Face
2	1	3	50176	2010-11	A-C	Hybrid
2	2	3	10465	2010-11	D or F	Hybrid
2	3	3	6152	2010-11	W	Hybrid
3	1	3	166466	2010-11	A-C	Distance Learning

3	2	3	42378 2010-11	D or F	Distance Learning
3	3	3	32405 2010-11	W	Distance Learning