

LORD FAIRFAX COMMUNITY COLLEGE
BOARD MEETING
MINUTES NO. 237
August 2, 2018

CALL TO ORDER

Board Chair William C. 'Bill' Daniel convened a regular meeting of the Lord Fairfax Community College (LFCC) Board at 12:00 pm, Thursday, August 2, 2018 in Classroom 119 of the Student Union at the Middletown campus.

Members Present

Mary W. Barton	Fauquier County
Jeffrey S. Boppe	Frederick County
William C. Daniel	Clarke County
Benjamin C. Freakley	Shenandoah County
Daryl L. Funk	Warren County
Richard M. Galecki	Fauquier County
Brad A. Hodgson	City of Winchester
Paula L. Howland	Rappahannock County
Andrew C. Keller	Shenandoah County
Michael A. Lake	Frederick County
Pamela M. McInnis	Warren County
Kathryn K. Rosa	City of Winchester
Bruce S. Short	Page County
Kimberly P. Blosser	Lord Fairfax Community College

Members Absent

Craig C. Lancto	Page County
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Others Present

Chris Boies, vice president of finance and administrative services
 Jeanian Clark, vice president of Workforce Solutions
 Chris Coutts, provost Fauquier campus
 Ashley Hansen, executive assistant to the president
 Liv Heggoy, associate vice president of institutional advancement
 John Milam, director of planning and institutional effectiveness
 Karen Kellison, vice president of academic and student affairs

**Approval of Minutes
No. 236**

On a motion made by Paula Howland, seconded by Rich Galecki, Minutes No. 236 were approved.

NEW BUSINESS

**College Board member
appointment representing
the City of Winchester,
Bradford A. Hodgson**
(Information Item)

Board Chair Bill Daniel welcomed new board member, Bradford A. 'Brad' Hodgson, representing the City of Winchester. Hodgson was appointed to fill the seat vacated by retired board member and outgoing board chair, Fran L. Jeffries. Hodgson's term will run through June 30, 2022, at which time he will be eligible for reappointment to a second four-year term.

	<p>Hodgson is an LFCC alum and currently serves as a project manager with Navy Federal Credit Union. He is very active with various community support organizations including the United Way of the Northern Shenandoah Valley.</p> <p>This was an information item and required no further action.</p>
<p>Review of Virginia's Community Colleges governing and operating structure (Information Item)</p>	<p>Kim Blosser reviewed information on the history, as well as the governing and operating structure of Virginia's Community Colleges. This was an information item and required no action by the Board.</p> <p>(Attachment No. 1; 6 pages)</p>
<p>LFCC academic programs and student support services (Information Item)</p>	<p>Chris Coutts and Karen Kellison presented information on the current academic programs and pathways as well as student support services LFCC currently offers.</p> <p>LFCC is growing its applied degree programs particularly in the areas of health professions and cyber security. Online course offerings have also increased significantly with 28 percent of Fall 2018 course sections being offered online and 19 percent of LFCC students being enrolled in online classes exclusively (this percentage matches the national average for two-year public colleges).</p> <p>This was an information item and required no action by the Board.</p> <p>(Attachment No. 2; 2 pages)</p>
<p>LFCC Workforce Solutions and Continuing Education programs, student data and funding structure (Information Item)</p>	<p>Jeanian Clark reviewed the historical development of Workforce training in the state of Virginia, the current LFCC Workforce program offerings, student data and profiles of audiences served, as well as the funding structure of Workforce programming. This was an information item and required no action by the Board.</p>
<p>LFCC data view – enrollment trends and student demographics (Information Item)</p>	<p>John Milam presented data on LFCC enrollment trends and the credit student demographics found in Attachment No. 3. This was an information item and required no action by the Board.</p> <p>(Attachment No. 3; 19 pages)</p>
<p>College budget process and performance metric funding (Information Item)</p>	<p>Chris Boies presented information on the College budget process and performance metric funding found in Attachment No. 4. This was an information item and required no action by the Board.</p> <p>(Attachment No. 4; 12 pages)</p>
<p>REPORT OF THE COLLEGE BOARD CHAIRMAN</p>	
<p>Board Chair Bill Daniel reported on the following:</p>	

Pleased and honored to serve as chair of the board with a unique perspective as a former student and employee.

Board members were thanked for their attendance of the August board meeting. Holding an August board meeting is a change from previous years, but the current board chair and vice chair deems it beneficial for the board to convene in the month of August to remain abreast of college-wide and system-wide updates and new initiatives.

REPORT OF THE EDUCATIONAL FOUNDATION BOARD REPRESENTATIVE

There was no report from the LFCC Educational Foundation Board representative, Mary Barton, as the report was deferred to Liv Heggoy, associate vice president of institutional advancement and director of the LFCC Educational Foundation.

REPORTS OF THE COLLEGE

Institutional Advancement

Liv Heggoy reported on the following:

The LFCC Educational Foundation is a separate entity from the College, but its mission is inexplicably linked to LFCC – the Foundation exists to support the College and its students. The Foundation is a 501(c)(3) organization with its own board of directors. Each Virginia community college has its own foundation. The Virginia's Community Colleges has its own foundation as well, which has recently began a \$50 million capital campaign to support various initiatives of the VCCS.

Various accomplishments and points of progress made by LFCC would not be possible without the private and philanthropic funding made possible by the LFCC Foundation.

The LFCC Foundation currently maintains \$25 million in total assets. The Foundation has an endowment of nearly \$7 million, and \$1.2 million in cash and cash equivalent assets, most of which support over 200 student scholarships.

The LFCC Foundation Shrimp Feast fundraiser will be held on September 22 at the Middletown campus. The Evening With the Stars fundraiser event will be held on September 13 at the Luray Caverns in Luray, Virginia.

The LFCC Foundation greatly appreciates both the financial support as well as the advocacy of all College Board members.

IMPORTANT DATES

The following important dates were noted:

- LFCC Retiree Luncheon; **Tuesday, August 7, 2018**; 11:30 a.m.; Carl & Emily Thompson Conference Center, Corron Community Development Center, Middletown campus
- Fauquier Campus 30th Anniversary Celebration Picnic; **Wednesday, September 12, 2018**; 12 p.m.; Fauquier campus
- LFCC Foundation Evening With the Stars; **Thursday, September 13, 2018**; 5:30 p.m.; Luray

Caverns and Burner Barn, Luray, VA

- LFCC Foundation Shrimp Feast; **Saturday, September 22, 2018**; 5:30 p.m.; Carl & Emily Thompson Conference Center, Corron Community Development Center, Middletown campus
- October College Board meeting – **Thursday, October 4, 2018**; 12 p.m.; American Woodmark Board Room, Corron Community Development Center, Middletown campus

ADJOURNMENT

Board Chair Bill Daniel declared the meeting adjourned at 1:37 pm.

SUBMITTED BY:

Kimberly P. Blosser
President of the College and
Secretary to the Lord Fairfax
Community College Board

APPROVED BY:

William C. Daniel
Chair
Lord Fairfax Community College Board

Copy + Attachments to: All College Board Members and Cabinet members.

Copy of Approved MINUTES NO. 236 (June 7, 2018) filed with Glenn DuBois, Chancellor, Virginia Community College System.

Virginia Community College System – Governing and Operating Structure

Brief History

- 1955 – Virginia Advisory Legislative Council recommends creating two-year colleges
- 1965 – Study commission recommends creating two-year comprehensive college system for Virginia, encompassing existing two-year branch colleges and two-year technical colleges
- 1966 – Gov Mills Godwin introduces and signs legislation establishing the Virginia Community College System
- 1966 – First two community colleges named (Northern Virginia, Virginia Western)
- 1967 – Eight additional community colleges opened (Blue Ridge, Central Virginia, Dabney S. Lancaster, Danville, Southwest Virginia, John Tyler, Virginia Highlands, and Wytheville)
- 1968 – Three community colleges opened (Southside Virginia, Tidewater, and Thomas Nelson)
- 1969 – One community college opened (New River)
- 1970 – Two community colleges opened (Lord Fairfax, Germanna)
- 1971 – Four community colleges opened (Eastern Shore, Patrick Henry, Paul D. Camp, and Rappahannock)
- 1972 – Two community colleges opened (Mountain Empire, Piedmont Virginia)
- 1972 – Last (23rd) community college opens (J. Sargeant Reynolds)
- 1987 – Inaugural Dual Enrollment agreement signed between VCCS and VDOE
- 1996 – Virginia’s community colleges offer their first online classes
- 1999 – New law passed in Virginia that makes VCCS responsible for coordinating workforce training at the postsecondary level
- 2004 – First ever guaranteed transfer agreement signed between VCCS and Virginia Tech
- 2005 – First career coaches hired to work in high schools

In total, there are 23 community colleges and 40 campuses. Each community college has a designated service area they represent known as our ‘service region’ (see attached).

Governance

Community College Board

Overview: The community college board shall act in an advisory capacity to the State Board and shall perform such duties with respect to the operation of a single comprehensive community college as may be delegated to it by the State Board. The community college board shall be known as the (college name) Community College Board and may be called the college board.

Duties: A college board shall perform such duties with respect to the operation of a community college as may be delegated to it by the State Board. In general,

a college board is responsible for assuring that the community college is responsive to the needs existing within its service region within the statewide policies, procedures, and regulations of the State Board.

State Board for Community Colleges

Overview: The State Board is the State agency responsible for the establishment, control, administration, and supervision of all community colleges in the Commonwealth of Virginia. The State Board consists of fifteen members appointed by the Governor subject to confirmation by the General Assembly if in session, and if not, at its next succeeding session.

Responsibilities: The State Board is responsible for the preparation and administration of a plan providing standards and policies for the establishment, development, administration and supervision of comprehensive community colleges under its authority; is responsible for the control and expenditure of funds appropriated by law, and the establishment of tuition fees and charges; is authorized, with the approval of the Governor, to accept from any government or governmental department or agency or any public or private body or from any other source, grants or contributions of money or property which the Board may use for or in aid of any of its purposes; establish policies providing for the creation of a community college board for each institution established under the Chapter and the procedures and regulations under which such college boards shall operate; and has the responsibility to communicate with the Governor, the General Assembly, the Secretary of Education and/or officials of other agencies and higher education organizations about any issues which affect the mission, policies, programs, and funding of the Virginia Community College System

State Council of Higher Education for Virginia (www.schev.edu)

Overview: The State Council of Higher Education for Virginia (SCHEV) is the Commonwealth's coordinating body for higher education. SCHEV was established by the Governor and General Assembly in 1956.

Mission: In the Code of Virginia, "to advocate and promote the development and operation of an educationally and economically sound, vigorous, progressive, and coordinated system of higher education in the Commonwealth of Virginia and to lead state-level strategic planning and policy development and implementation based on research and analysis The Council shall also seek to facilitate collaboration among institutions of higher education that will enhance quality and create operational efficiencies and shall work with institutions of higher education and their boards on board development."

The Chancellor of the Virginia Community College System

Overview: Appointed by the State Board. Any vacancy shall be filled by the State Board. The Chancellor shall be the chief executive officer of the System. The Chancellor shall, without additional compensation, serve as Secretary to the State Board. The salary of the Chancellor shall be fixed by the State Board.

College President

Overview: The chief administrative officer of the community college shall be appointed by the Chancellor. The chief administrative officer shall have the title of president and shall serve as Secretary to the Community College Board. The president is responsible to the Chancellor for the operation of the community college and is responsible to the college board for those areas in which the college board is empowered to act and which are assigned to the president by the college board.

Duties: The President is responsible to the Chancellor of the Virginia Community College System for organizing and operating the community college in accordance with the policies, procedures, and regulations of the State Board for Community Colleges, and the Virginia Community College System. Specific responsibilities of the President are:

- a. providing principle-centered leadership and supervision for the community college including:
 - i. occupational/technical education, college transfer education, general education, and developmental education;
 - ii. continuing education, workforce education, and community services;
 - iii. student access and student services, including counseling programs, student admissions and records, financial aid, disability services, and student activities;
 - iv. budget planning and fiscal management;
 - v. management and development of all campus sites and facilities, and technology
 - vi. recruitment, selection, and professional development of the college's human resources, and
 - vii. serving as secretary to the Local College Board.

- b. assuming responsibility for student enrollment growth relative to the growth of the college's service area;
- c. developing effective regional and community relations with other organizations and individuals for the benefit of the college and community;
- d. providing leadership for institutional resource development including serving as institutional liaison to the foundation and active involvement in fundraising, grants, gifts, and other resources;
- e. serving as legislative advocate for the college and the Virginia Community College System;
- f. leading an institutional effectiveness program for the purpose of continuous improvement;
- g. representing the college at appropriate local, state, and national events;
- h. maintaining an active program of professional development;
- i. serving as a member of the VCCS Advisory Council of Presidents to study, analyze, and recommend policies and procedures to the Chancellor in the areas of budget and finance, human resources, technology, and academic and student affairs, public and governmental affairs, workforce development, and serving as a member of the VCCS Advisory Council of Presidents to study, analyze, and recommend policies and procedures to the Chancellor in the areas of budget and finance, human resources, technology, and academic and student affairs, public and governmental affairs, workforce development, and
- j. supporting the work of the Virginia Community College System by actively participating in events and initiatives as requested by the Chancellor.

Community College Service Regions

- A. The State Board hereby establishes the following service regions for community colleges of the Virginia Community College System.
1. Blue Ridge Community College: The cities of Staunton, Harrisonburg, and Waynesboro, and the counties of Augusta, Highland, and Rockingham.
 2. Central Virginia Community College: The cities of Lynchburg and Bedford, and the counties of Amherst, Appomattox, Bedford, and Campbell.
 3. Dabney S. Lancaster Community College: The cities of Buena Vista, Clifton Forge, Covington, and Lexington, and the counties of Alleghany, Bath, Botetourt (northern portion), and Rockbridge.
 4. Danville Community College: The cities of Danville and South Boston (shared with Southside Virginia Community College), and Halifax (western portion) and Pittsylvania counties.
 5. Eastern Shore Community College: The counties of Accomack and Northampton.
 6. Germanna Community College: The city of Fredericksburg and the counties of Caroline, Culpeper, King George (shared with Rappahannock Community College), Madison, Orange, Spotsylvania, and Stafford.
 7. J. Sargeant Reynolds Community College: The city of Richmond, and the counties of Goochland, Hanover, Henrico, Louisa (shared with Piedmont Virginia Community College), and Powhatan.
 8. John Tyler Community College: The cities of Colonial Heights, Hopewell, and Petersburg, and the counties of Amelia, Charles City, Chesterfield, Dinwiddie, Prince George, Surry, and Sussex.
 9. Lord Fairfax Community College: The city of Winchester and the counties of Clarke, Fauquier, Frederick, Page, Rappahannock, Shenandoah, and Warren.
 10. Mountain Empire Community College: The city of Norton and the counties of Dickenson (western portion), Lee, Scott, and Wise.
 11. New River Community College: The city of Radford and the counties of Floyd, Giles, Montgomery, and Pulaski.

12. Northern Virginia Community College: The cities of Alexandria, Falls Church, Fairfax, Manassas, and Manassas Park, and the counties of Arlington, Fairfax, Loudoun, and Prince William.
13. Patrick Henry Community College: The city of Martinsville and the counties of Franklin (southern portion), Henry, and Patrick.
14. Paul D. Camp Community College: The cities of Franklin and Suffolk (south of routes 125 and 337) and the counties of Isle of Wight and Southampton.
15. Piedmont Virginia Community College: The city of Charlottesville and the counties of Albemarle, Buckingham (northern portion), Fluvanna, Greene, Louisa (shared with J. Sargeant Reynolds Community College), and Nelson.
16. Rappahannock Community College: The counties of Essex, Gloucester, King and Queen, King George (shared with Germanna Community College), King William, Lancaster, Mathews, Middlesex, New Kent, Northumberland, Richmond, and Westmoreland.
17. Southside Virginia Community College: The cities of Emporia and South Boston (shared with Danville Community College), and the counties of Brunswick, Buckingham (southern portion), Charlotte, Cumberland, Greensville, Halifax (eastern portion), Lunenburg, Mecklenburg, Nottoway, and Prince Edward.
18. Southwest Virginia Community College: The counties of Buchanan, Dickenson (eastern portion), Russell and Tazewell.
19. Thomas Nelson Community College: The cities of Hampton, Newport News, Poquoson, and Williamsburg, and the counties of James City and York.
20. Tidewater Community College: The cities of Chesapeake, Norfolk, Virginia Beach, Portsmouth, and Suffolk (north of routes 125 and 337).
21. Virginia Highlands Community College: The city of Bristol and the counties of Smyth (western portion) and Washington.
22. Virginia Western Community College: The cities of Roanoke and Salem, and the counties of Botetourt (southern portion), Craig, Franklin (northern portion), and Roanoke.
23. Wytheville Community College: The city of Galax and the counties of Bland, Carroll, Grayson, Smyth (Marion and eastward), and Wythe.

Program Pathways

Administration of Justice, Forensic Science, and Law



- **Associate of Arts and Sciences Degrees**
 - General Studies: Administration of Justice Specialization (transfer)
 - Forensic Science (transfer)
- **Associate of Science Degree**
 - Forensic Science (transfer)
- **Associate of Applied Science Degree**
 - Paralegal Studies
- **Career Studies Certificate**
 - Administration of Justice
- **Certificates**
 - Administration of Justice
 - Office Legal Assistant / Paralegal Studies

Computer and Information Technology



- **Associate of Science Degree**
 - Computer Science Specialization (transfer)
- **Associate of Applied Science Degrees**
 - Cybersecurity
 - Information Systems Technology
- **Career Studies Certificates**
 - Computer Science
 - Cybersecurity
 - Database Administration Specialist
 - Information Technology Foundations
 - Networking Specialist
 - Software Development
 - Web Design and Applications Software

Healthcare



- **Associate of Science Degree**
- Health Professions Specialization (transfer)
- **Associate of Applied Science Degrees**
 - Nursing
 - Advanced Placement Option for Licensed Practical Nurses
 - Emergency Medical Services
 - Medical Laboratory Technology
 - Dental Hygiene (Partnership Agreement with VWCC)
 - Health Information Management
- **Career Studies Certificates**
 - Advanced Emergency Medical Technician (AEMT)
 - Emergency Medical Technician – Intermediate
 - Healthcare Technology Specialist
 - Hospital Facility Coding
 - Medical Office Administration
 - Paramedic
 - Patient Care Technician
 - Personal Training and Group Exercise Leadership
 - Phlebotomy
 - Pre-Allied Health
- **Certificates**
 - Practical Nursing
 - Health Science
 - Surgical Technology
 - Medical Administrative Assistant/Transcription
 - Medical Billing/Coding

Business and Professional Services



- **Associate of Arts and Sciences Degree**
 - Business Administration (transfer)
- **Associate of Applied Science Degrees**
 - Accounting
 - Management
 - Paralegal Studies
 - Administrative Support Technology
- **Certificates**
 - Office Systems Assistant
 - Office Legal Assistant/Paralegal Studies
- **Career Studies Certificates**
 - Entrepreneurship
 - General Business
 - Small Business Management
 - Supervision
 - Information Processing Technician

Education



- **Associate of Arts and Sciences Degrees**
 - Education (transfer)
 - General Studies (for Math Secondary Ed.)
 - Liberal Arts (for English and History Secondary Ed.)
- **Associate of Science Degree in Science (for Science Secondary Ed.)**
- **Associate of Applied Sciences Degree**
 - Early Childhood Development
- **Career Studies Certificate**
 - Early Childhood Development

Engineering



- **Associate of Science Degree**
 - Engineering Specialization (transfer)
- **Associate of Applied Science Degrees**
 - General Engineering Technology/Mechanical Engineering Technology
 - General Engineering Technology: Civil Engineering Technology Specialization
- **Career Studies Certificates**
 - General Engineering Technology: Computer Aided Drafting (CAD) Specialization
 - Drafting
 - Industrial Design

Humanities and Art

- **Associate of Arts and Sciences Degrees**

- Liberal Arts (transfer)
- Liberal Arts: Fine Arts (transfer)
- Liberal Arts: Communications (transfer)

- **Career Studies Certificates**

- American Sign Language
- Nature and Outdoor Photography



Social Sciences and Human Behavior

- **Associate of Arts and Sciences Degrees**

- General Studies: Human Services Specialization (transfer)
- Liberal Arts: Communications (transfer)
- General Studies: Administration of Justice Specialization (transfer)

- **Career Studies Certificate**

- Administration of Justice

- **Certificate**

- Administration of Justice



Recreation and Wellness

- **Associate of Arts and Sciences Degree**

- General Studies: Recreation and Outdoor Leadership (transfer)

- **Career Studies Certificates**

- Personal Training and Group Exercise Leadership
- Recreation and Outdoor Leadership
- Nature and Outdoor Photography



Trades, Advanced Manufacturing, and Industrial Maintenance

- **Associate of Applied Science Degrees**

- General Engineering Technology: Industrial Electricity and Controls Technology Specialization
- General Engineering Technology: Technical Operations

- **Career Studies Certificates**

- Basic Electrical Technician
- Electrical Control Technician Intermediate
- HVAC
- Industrial Maintenance Technician Basic



Science and Agriculture

- **Associate of Science Degrees**

- Science (transfer)
- Agriculture Specialization (transfer)
- Computer Science (transfer)
- Engineering (transfer)
- Forensic Science (transfer)
- Health Professions (transfer)



Undecided, Exploratory

- **Associate of Arts and Sciences Degree in General Studies (transfer)**

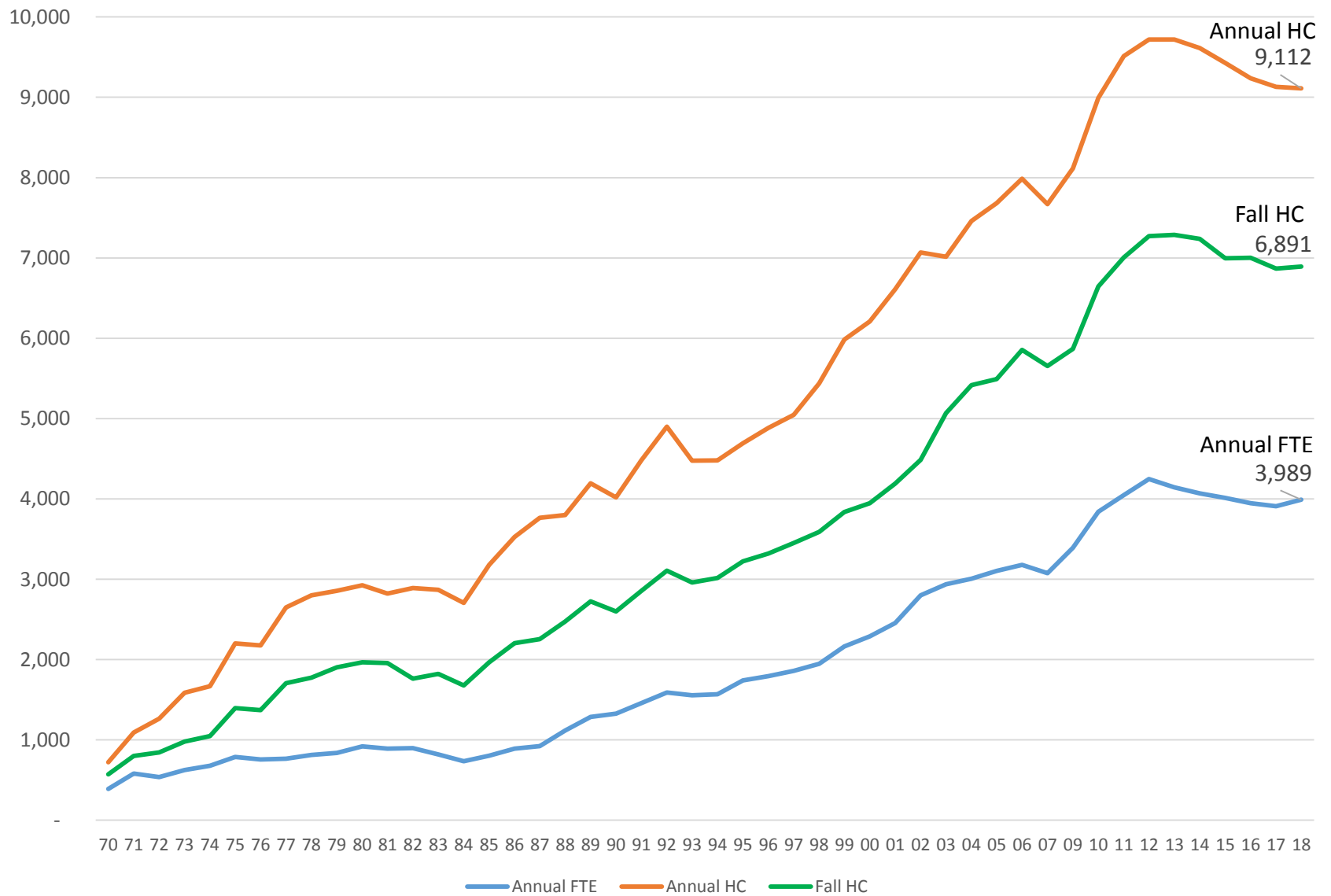




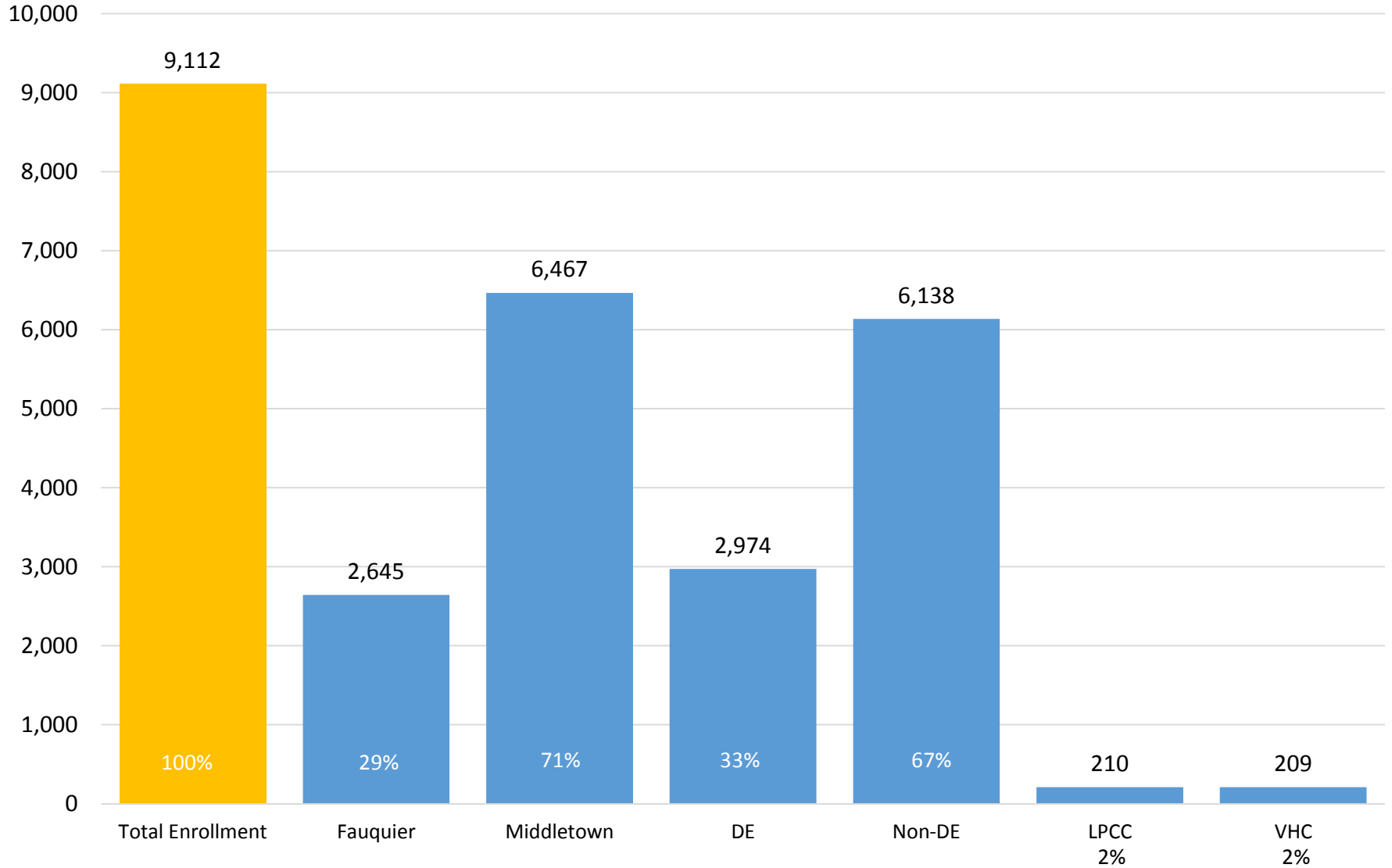
LFCC Data View

LFCC Board Meeting
August 2, 2018

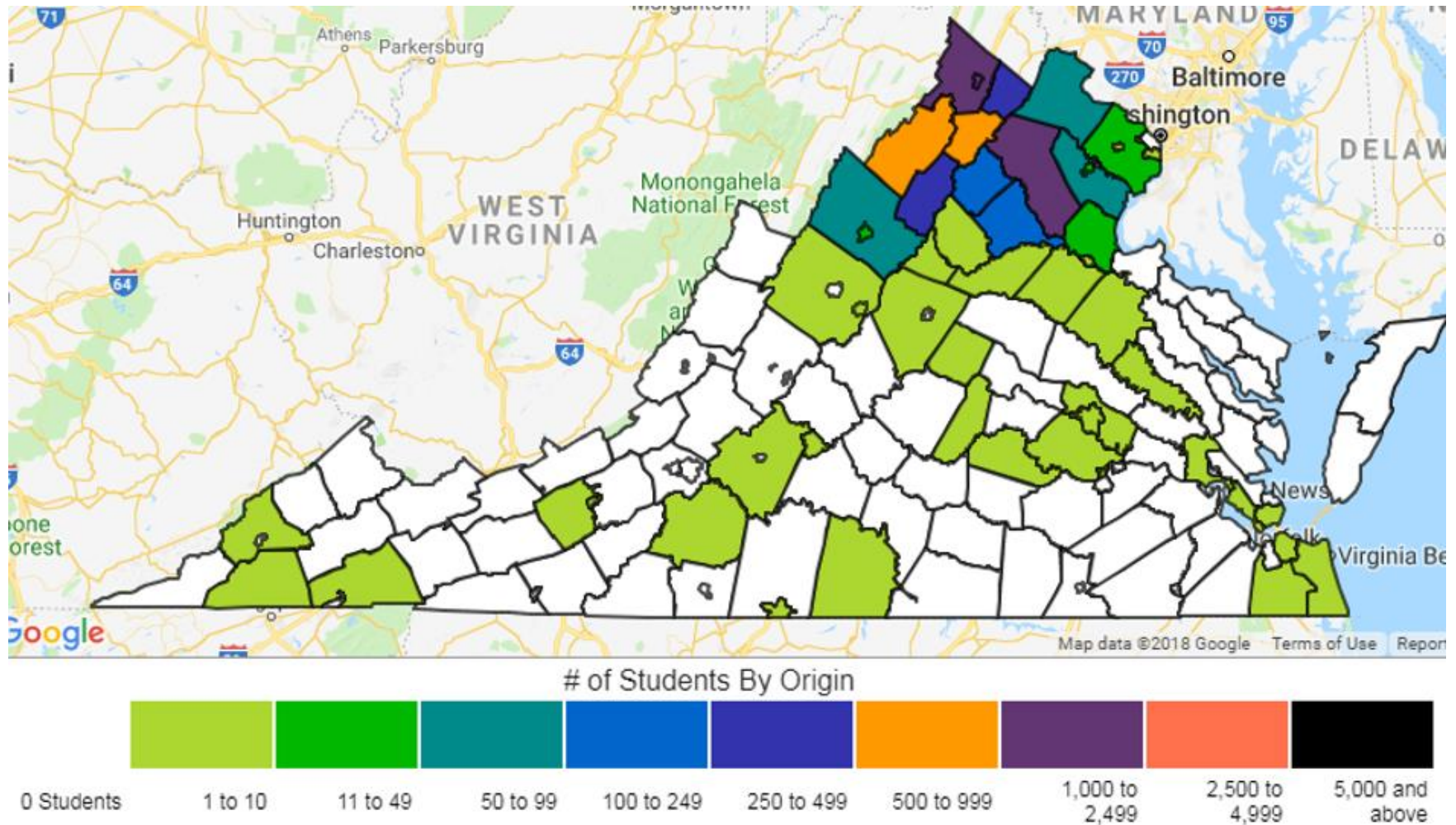
Enrollment Trends – Headcount & FTE



2017-18 Annual Headcount by Location

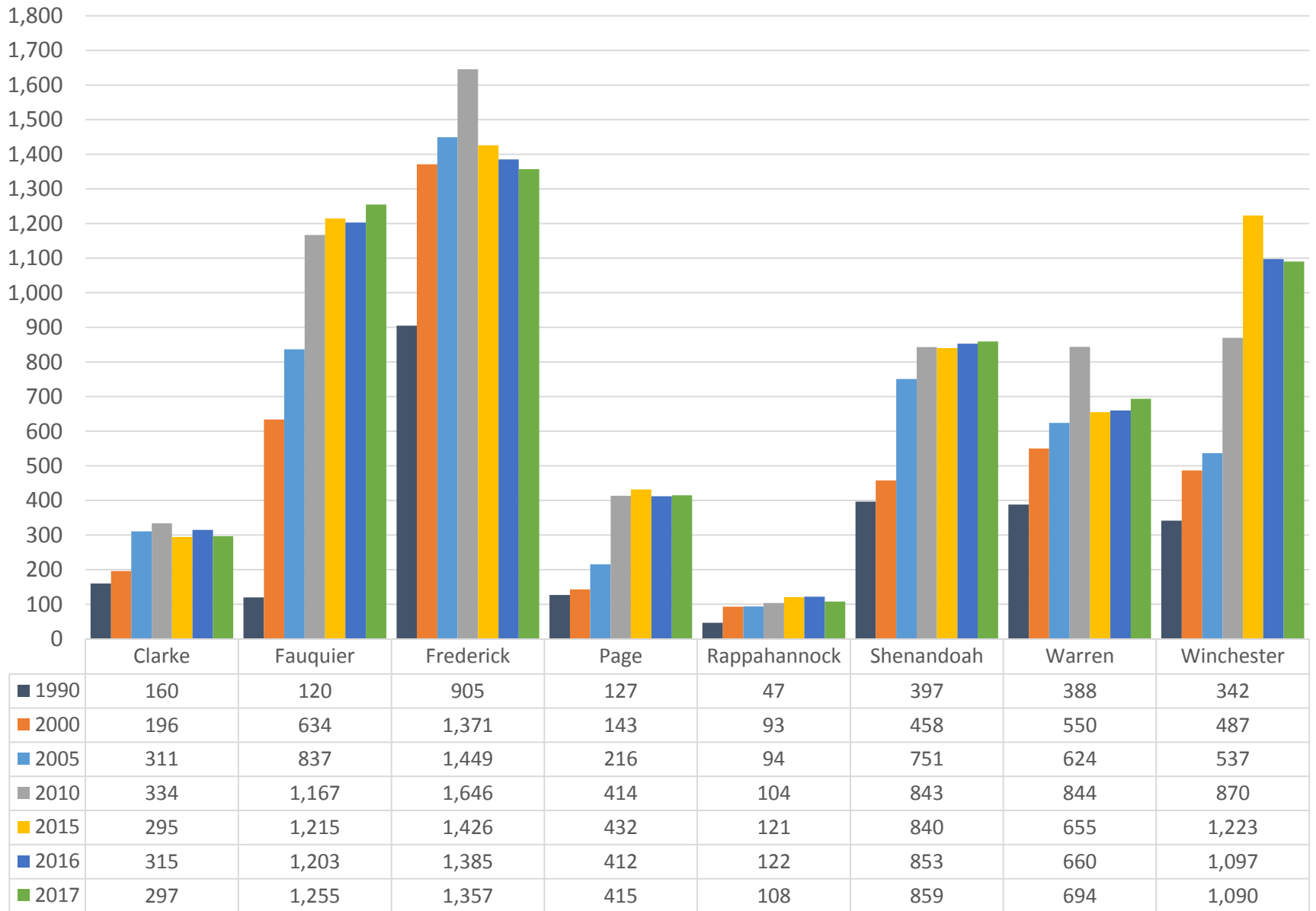


Fall 2017 Enrollment by Locality

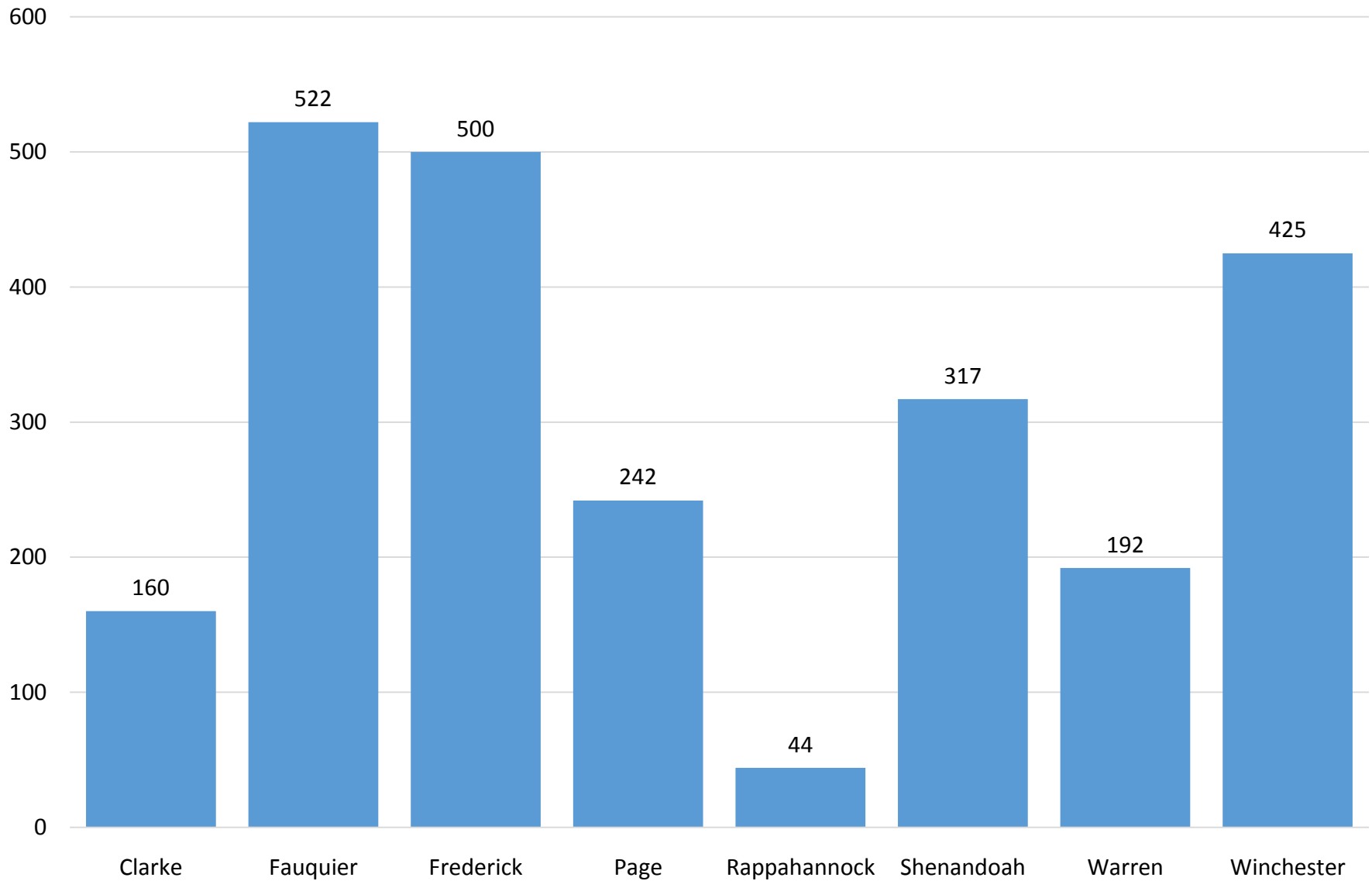


Source: SCHEV Institutional Profile, <http://research.schev.edu/iprofile.asp?UID=232575>

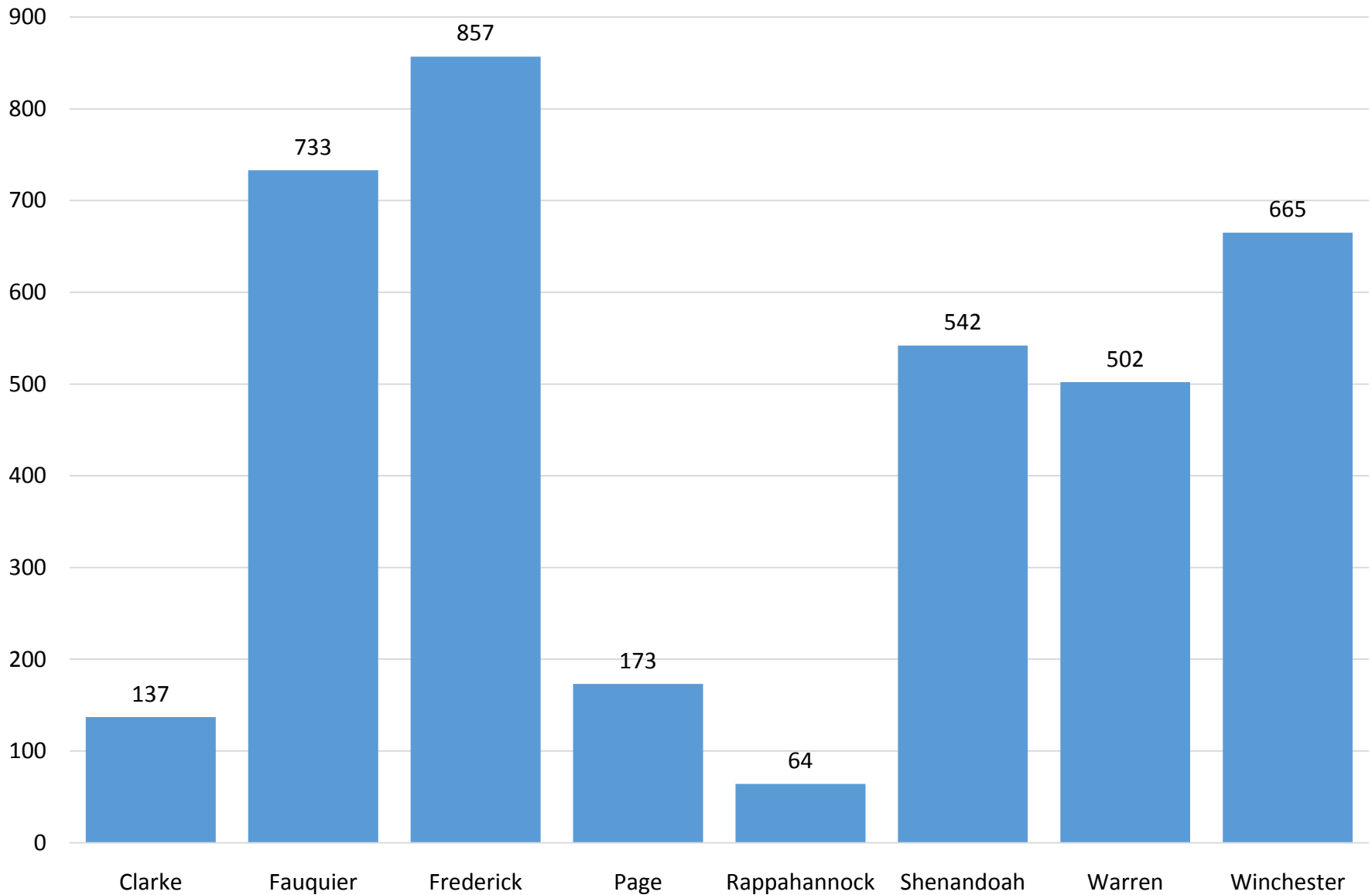
Total Fall Enrollment Trends by Jurisdiction



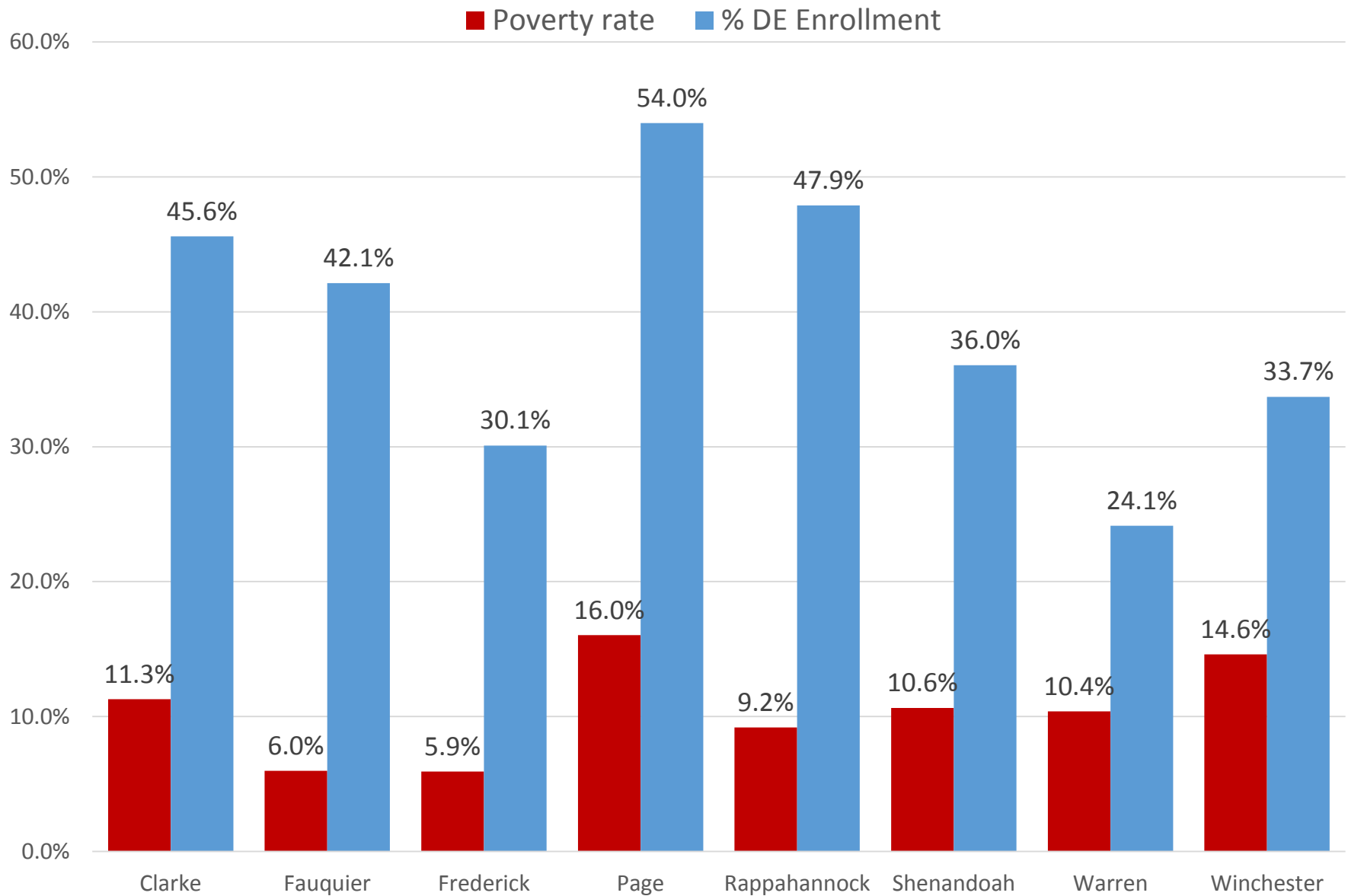
Fall 2017 Dual Enrollment by Jurisdiction



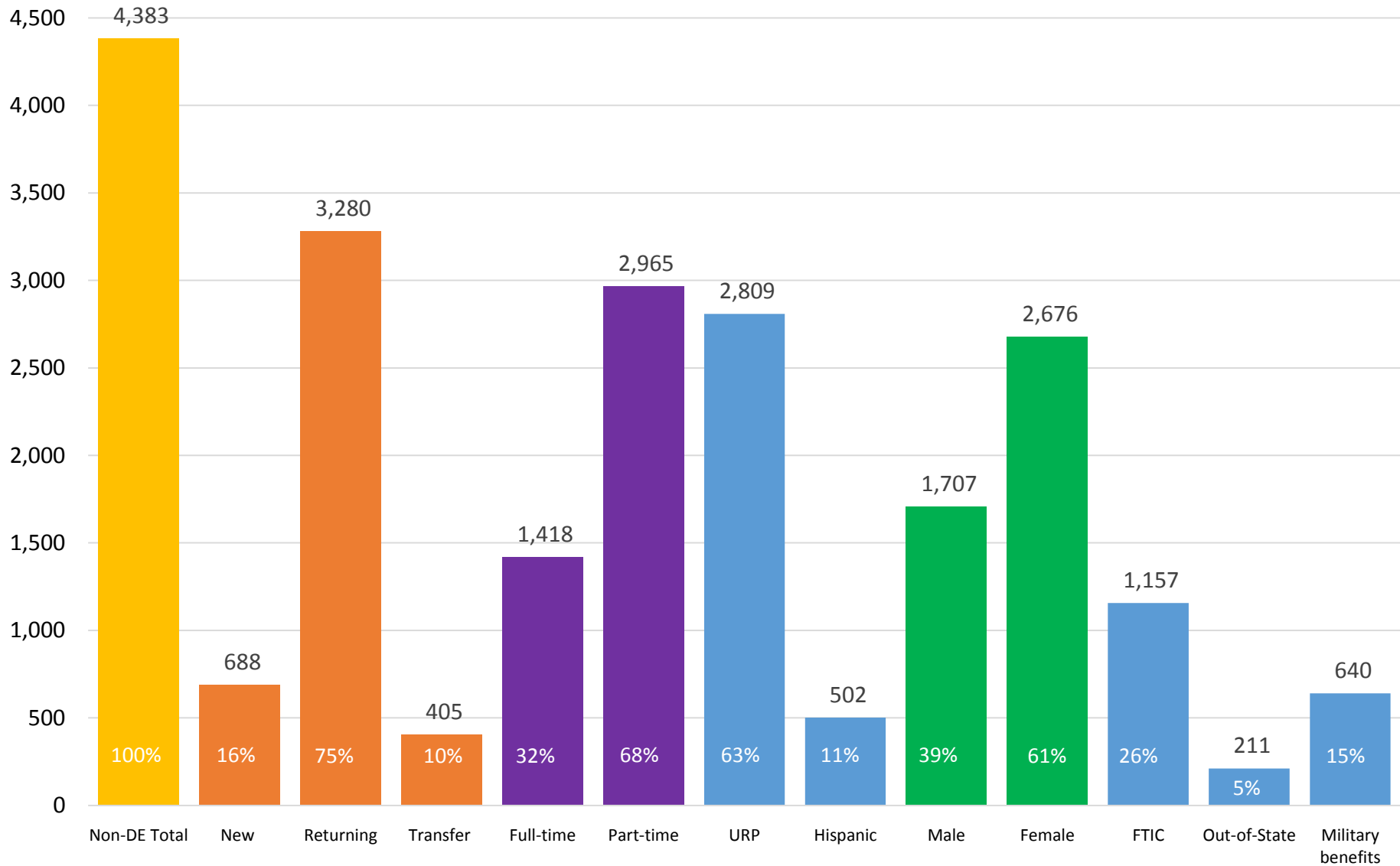
Fall 2017 Non-DE Enrollment by Jurisdiction



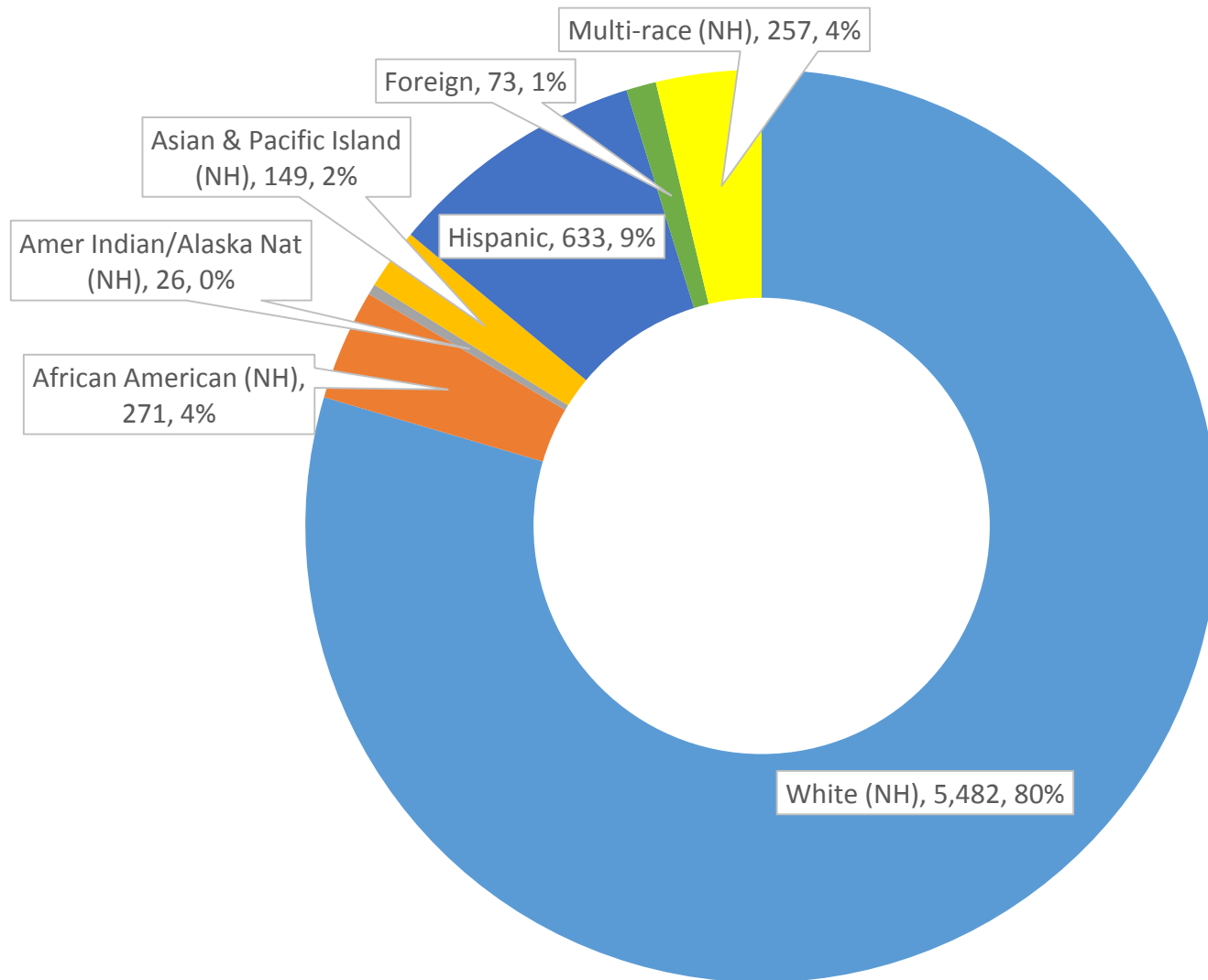
LFCC % Annual Enrollment as DE & Poverty Rate by Jurisdiction



Fall 2017 Non-Dual Enrollment by Student Characteristics



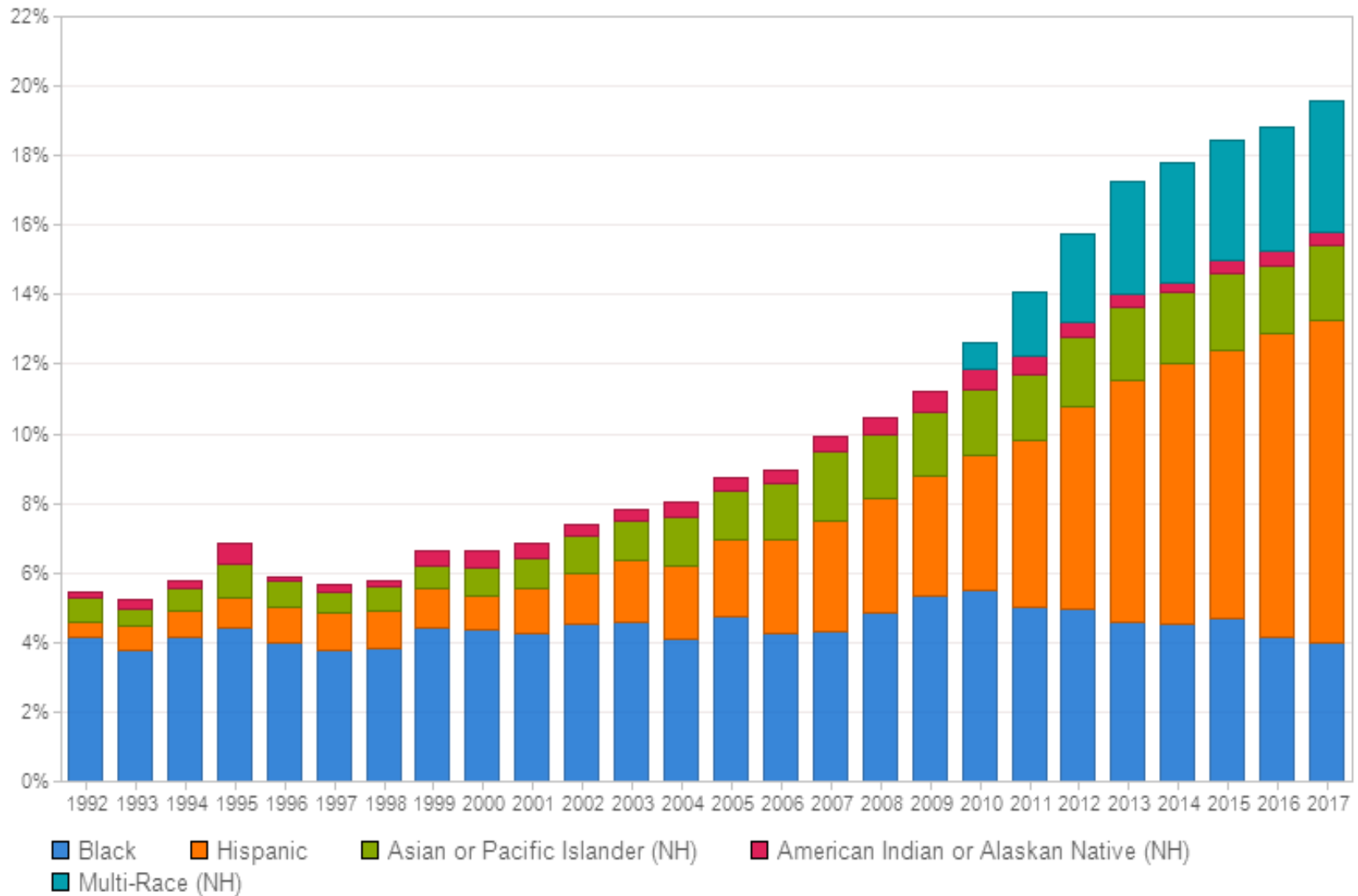
Fall 2017 Total Enrollment by Race/Ethnicity



Source: SCHEV E22: Fall Headcount: Trends in Race Ethnicity, <http://research.schev.edu/iprofile.asp?UID=232575>

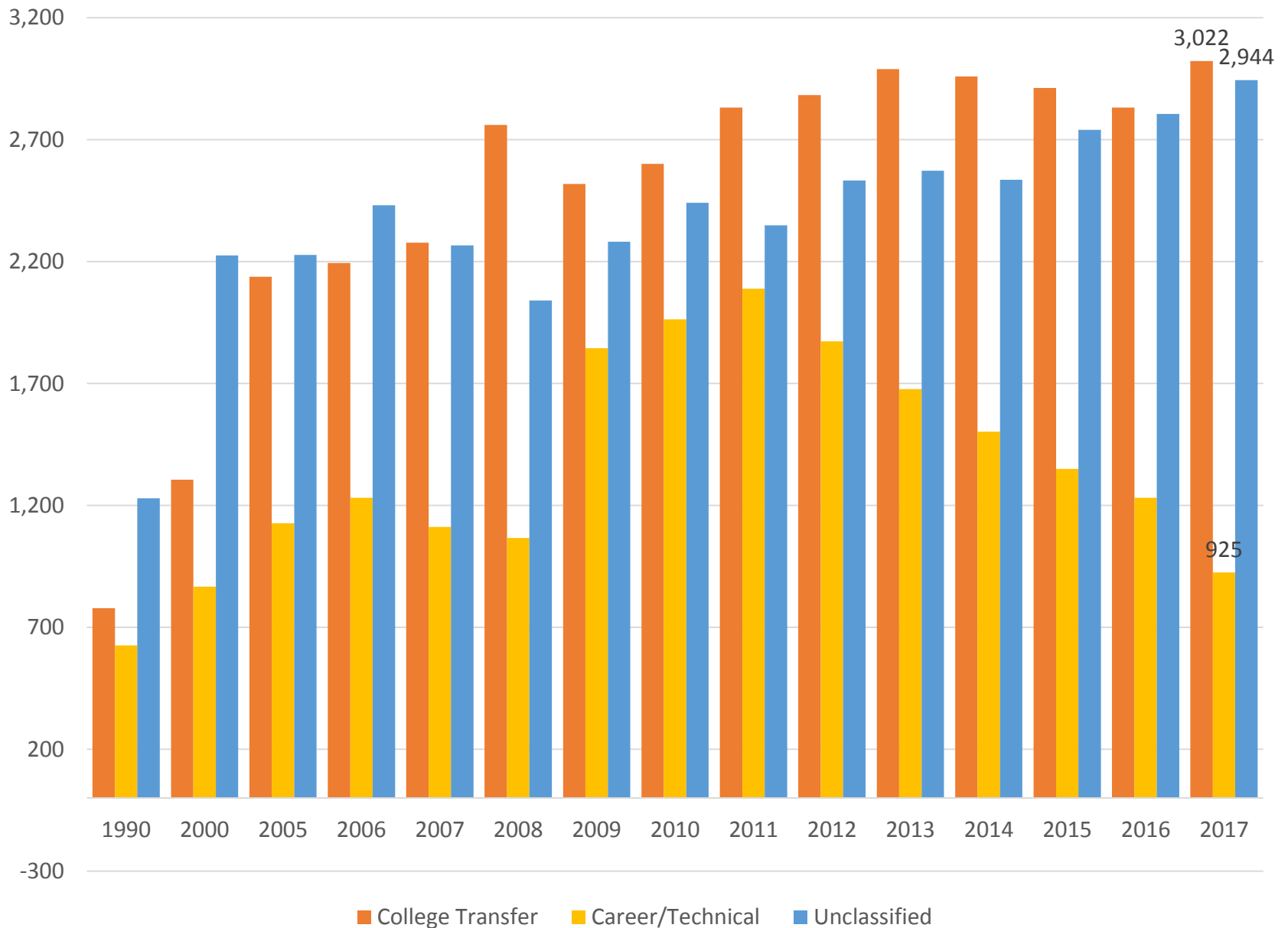
Note: Uses SCHEV race/ethnicity categories based on U.S. Census two-question format.

Fall Total Enrollment Trends by Race/Ethnicity

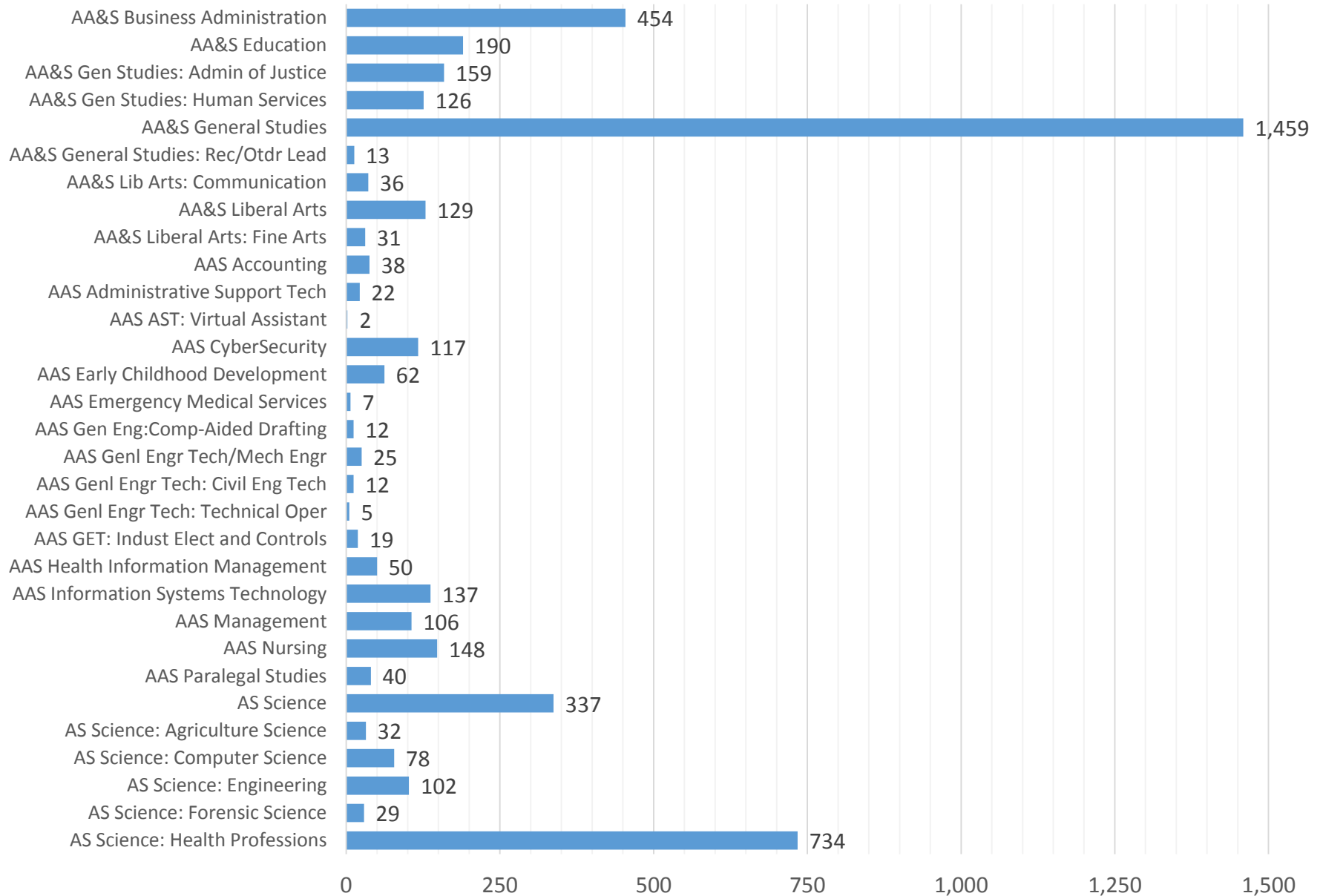


Source: SCHEV E22: Fall Headcount: Trends in Race Ethnicity, <http://research.schev.edu/iprofile.asp?UID=232575>

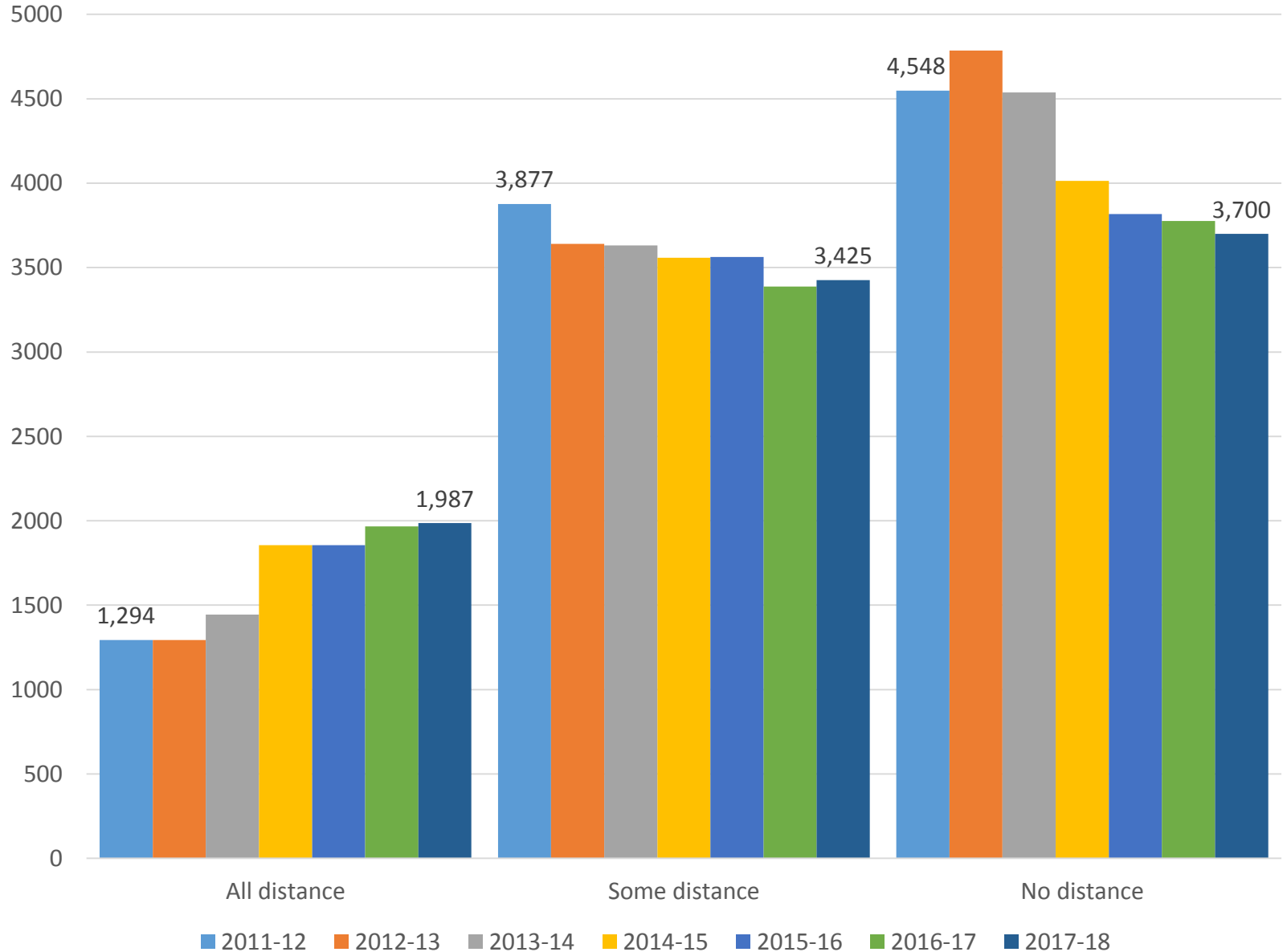
Fall Total Enrollment Trends by Program Type



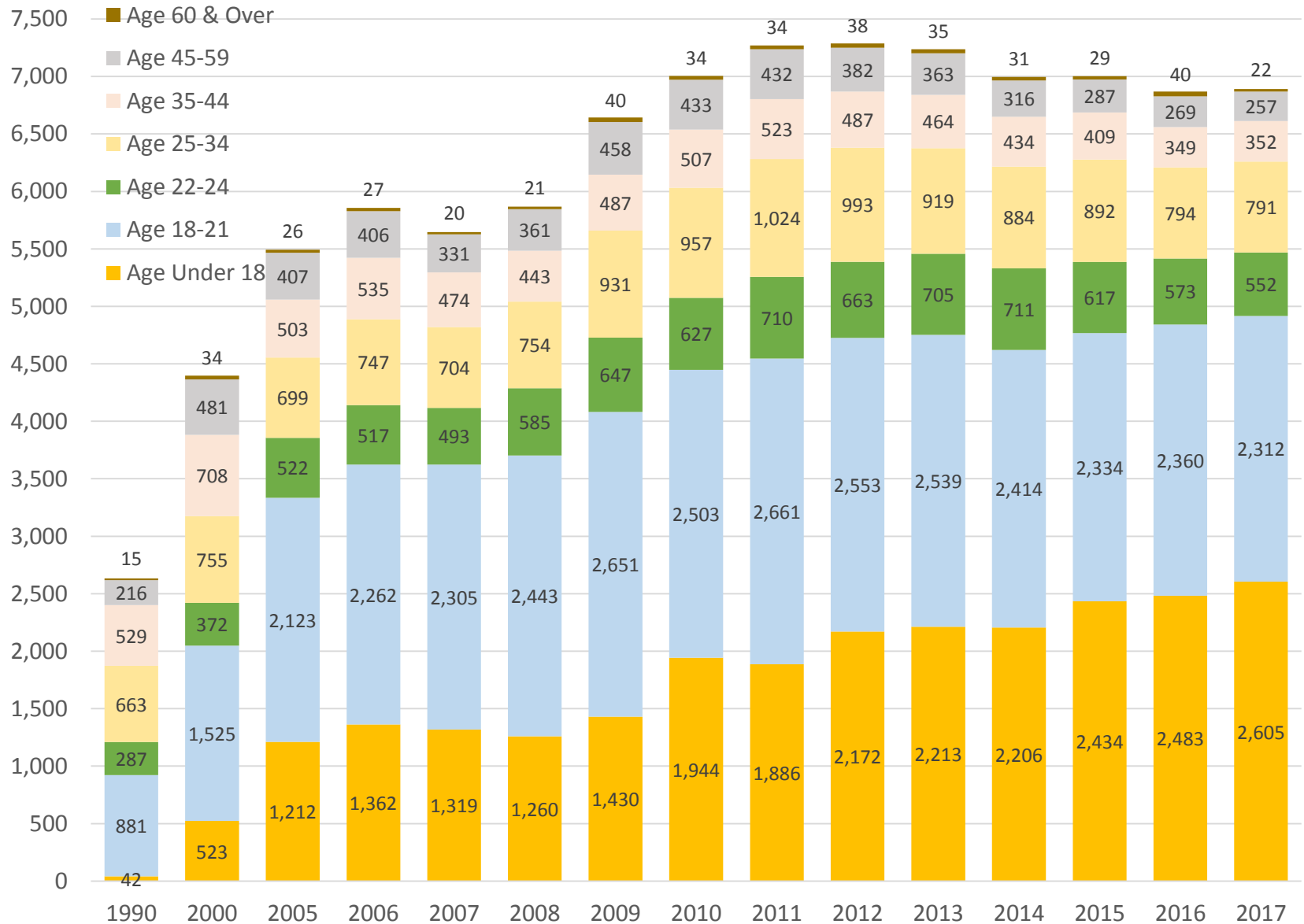
2017-18 Annual Enrollment by Degree Program



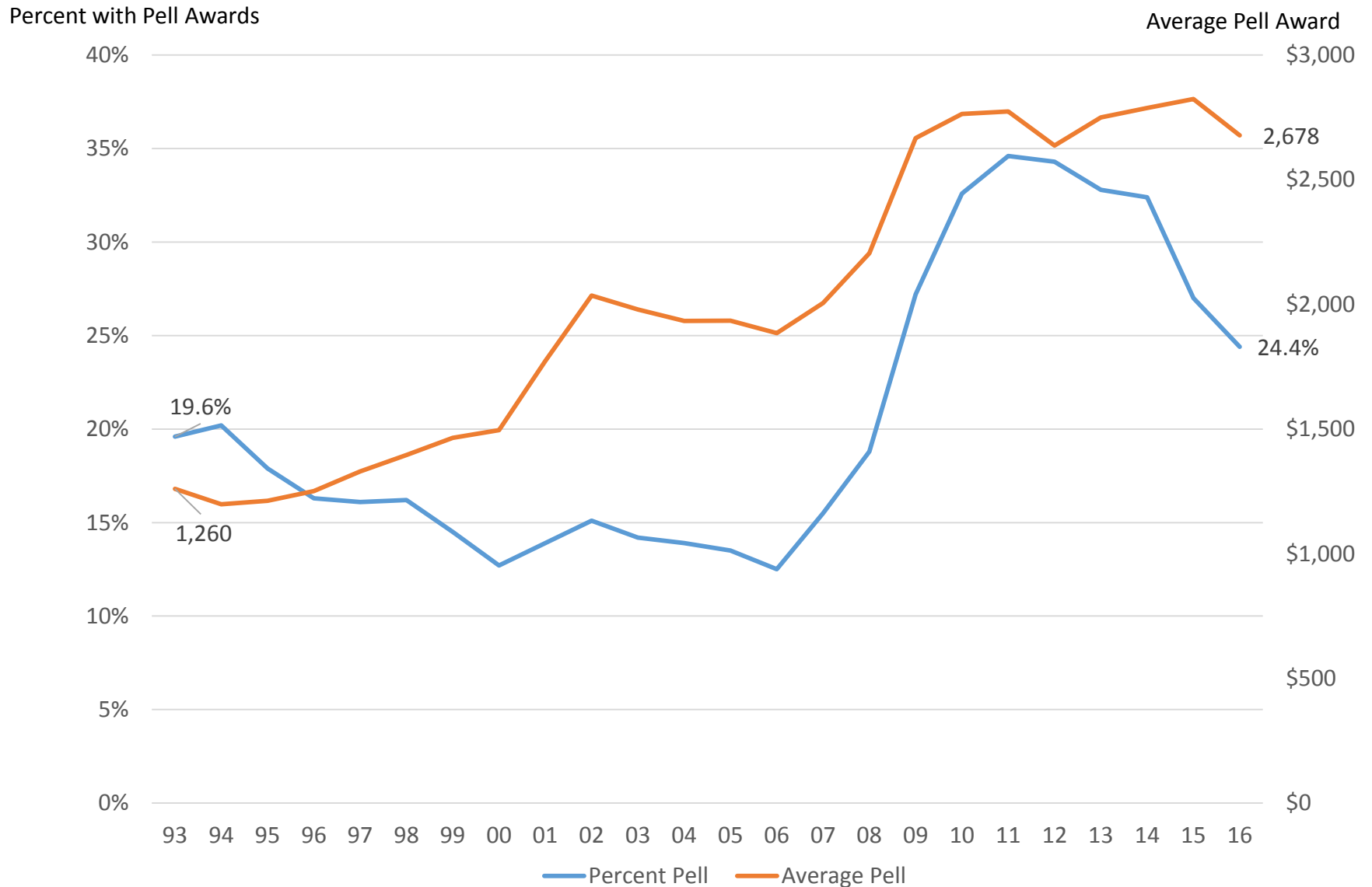
Annual Students Enrolled in Distance Learning Courses



Fall Total Enrollment Trends by Age Group

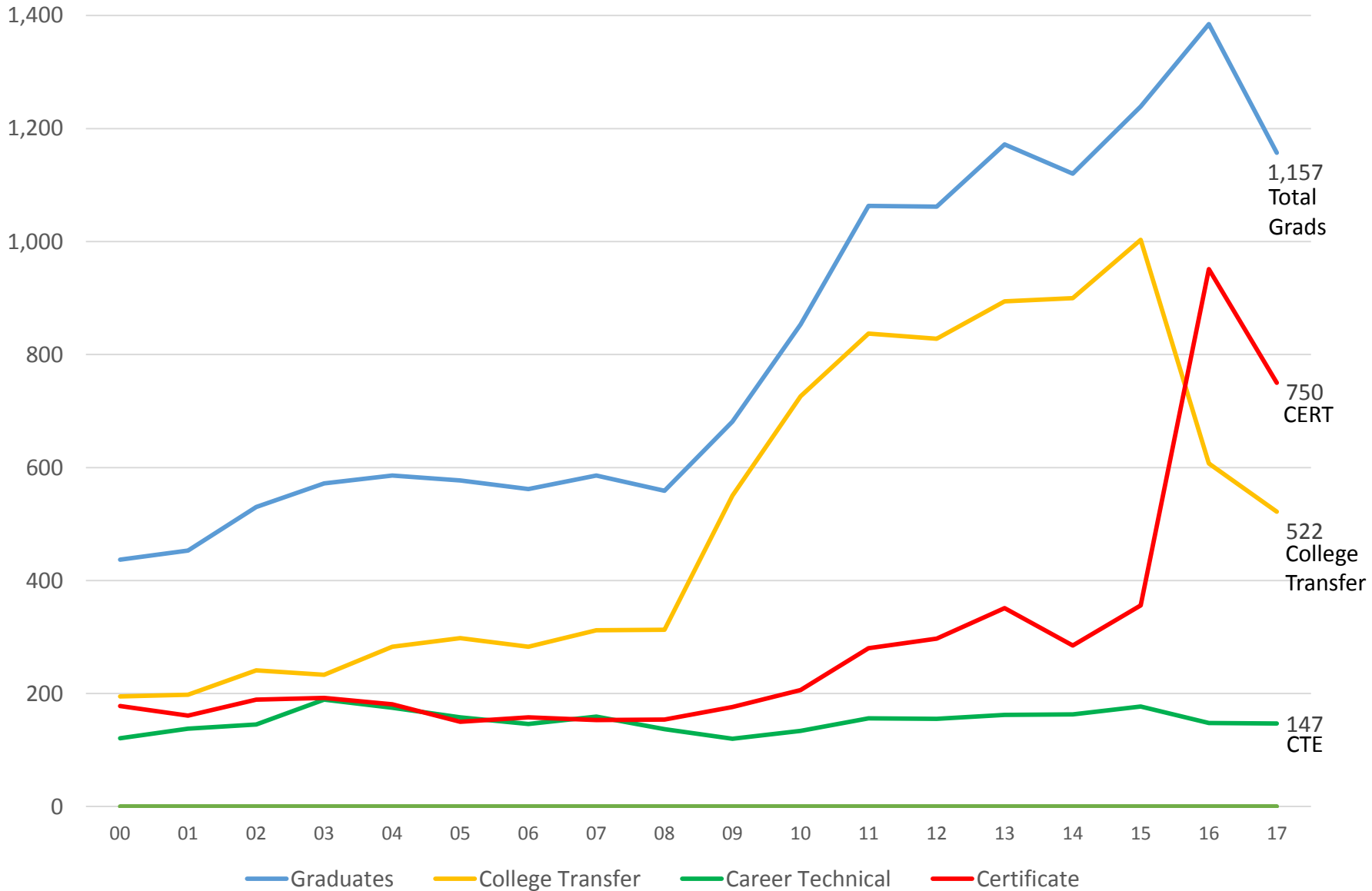


Financial Aid Trends in Percent with Pell & Avg. Award



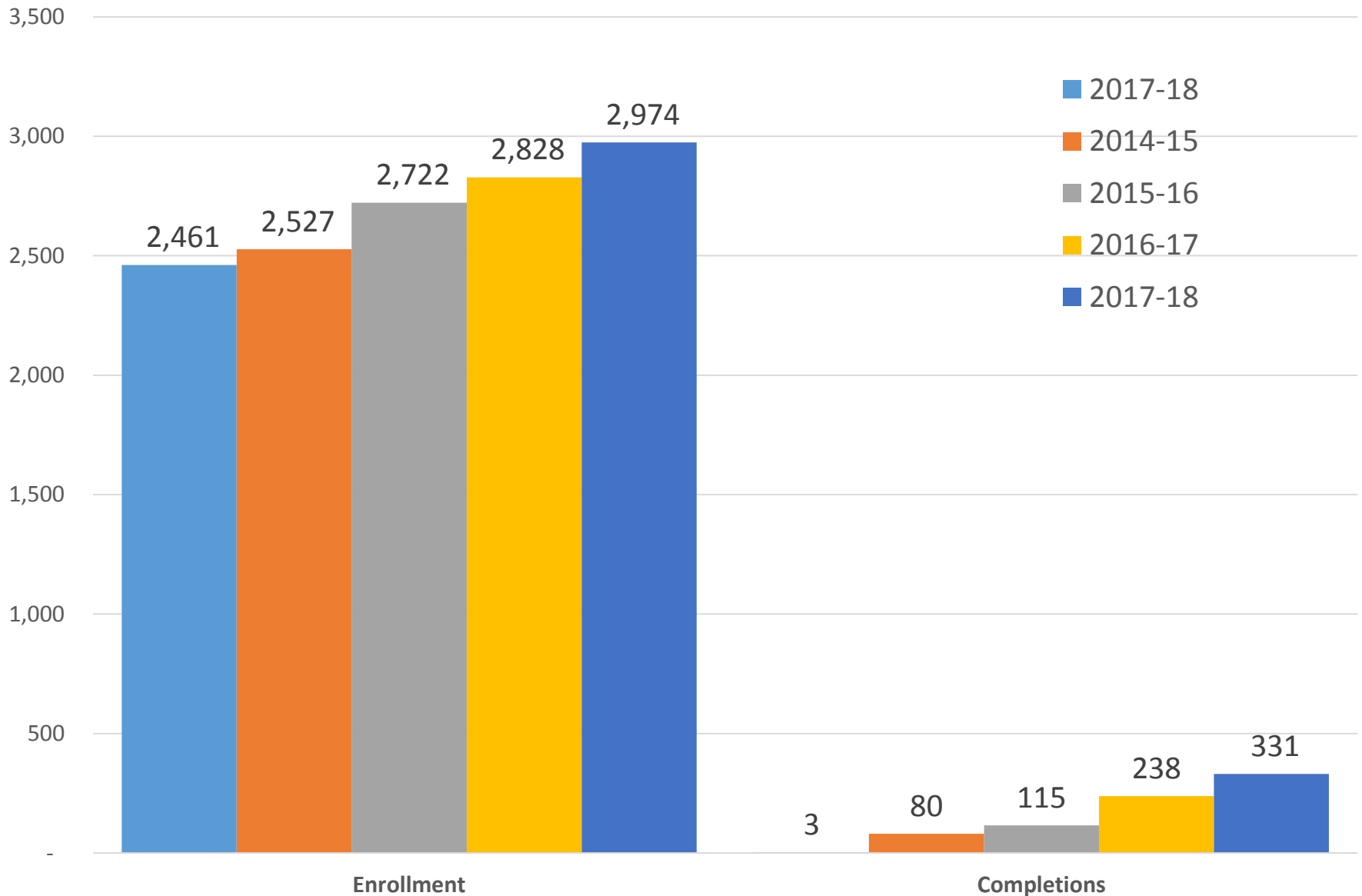
Source: SCHEV FA09T: Pell Grant Trends Report

Annual Completion Trends by Program Type



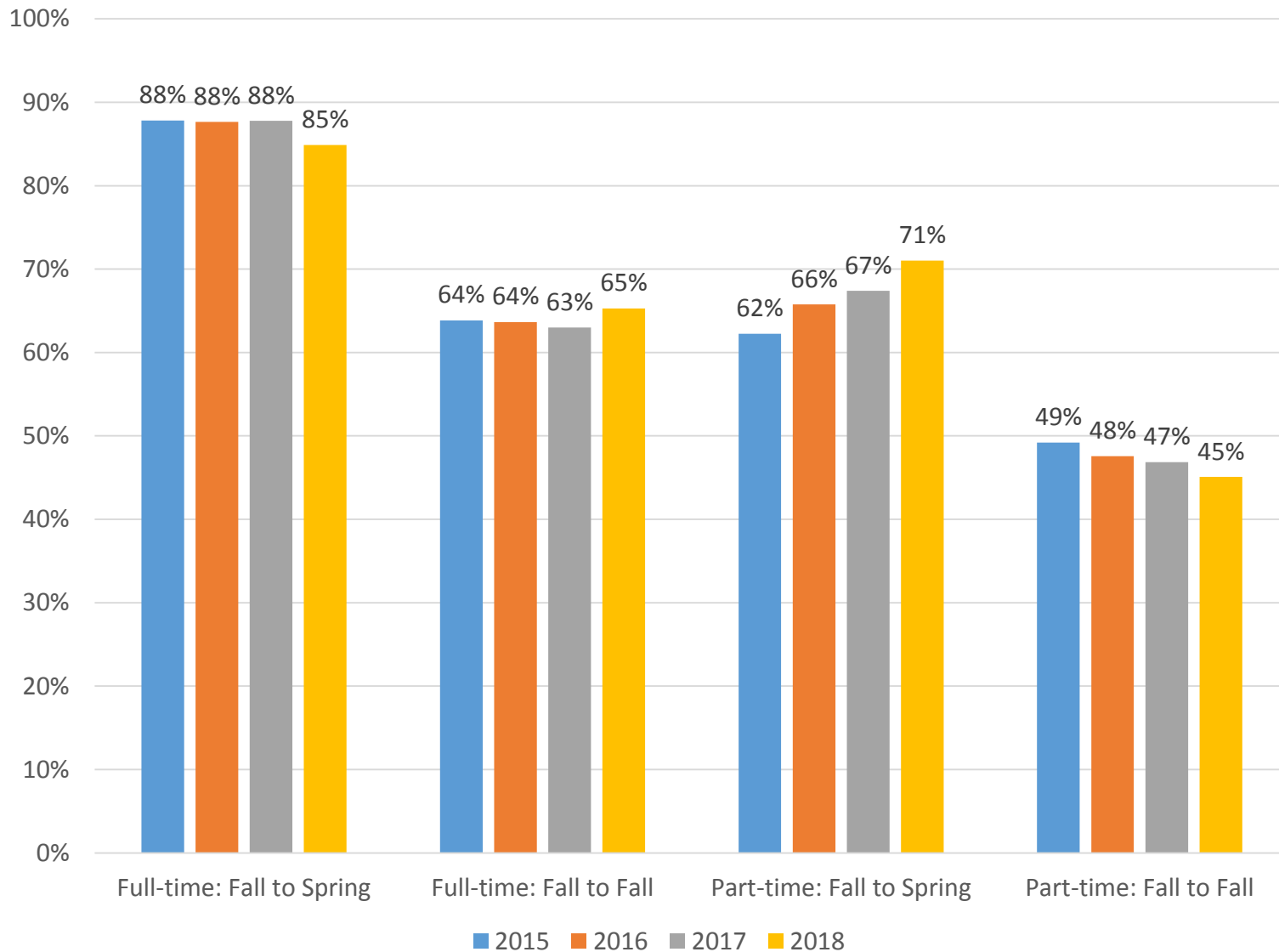
Note: Totals by type may include students with more than one award

Trends in Annual DE Enrollment & Total DE Awards



Note: Includes multiple awards per student. 2017-18 completions based on locked graduates file provided by VCCS.

Trends in Retention by Attendance Status & Type



Source: VCCS Performance Funding Dashboard Reports by Year

College Board Presentation

College Budget Process and Performance Metric Funding

BUDGET DEVELOPMENT

AGENCY BUDGET PREPARATION

DPB issues
instructions to
agencies

Agencies
generate &
submit
requests

REVIEW & RECOMMENDATION

Governor, DPB,
Cabinet review

Governor
submits
document & bill
to G.A.

APPROPRIATION

LEGISLATIVE ACTION

Budget Bill
referred to
Committees

Conference
committee
reports bill &
GA approves

Gov's Review

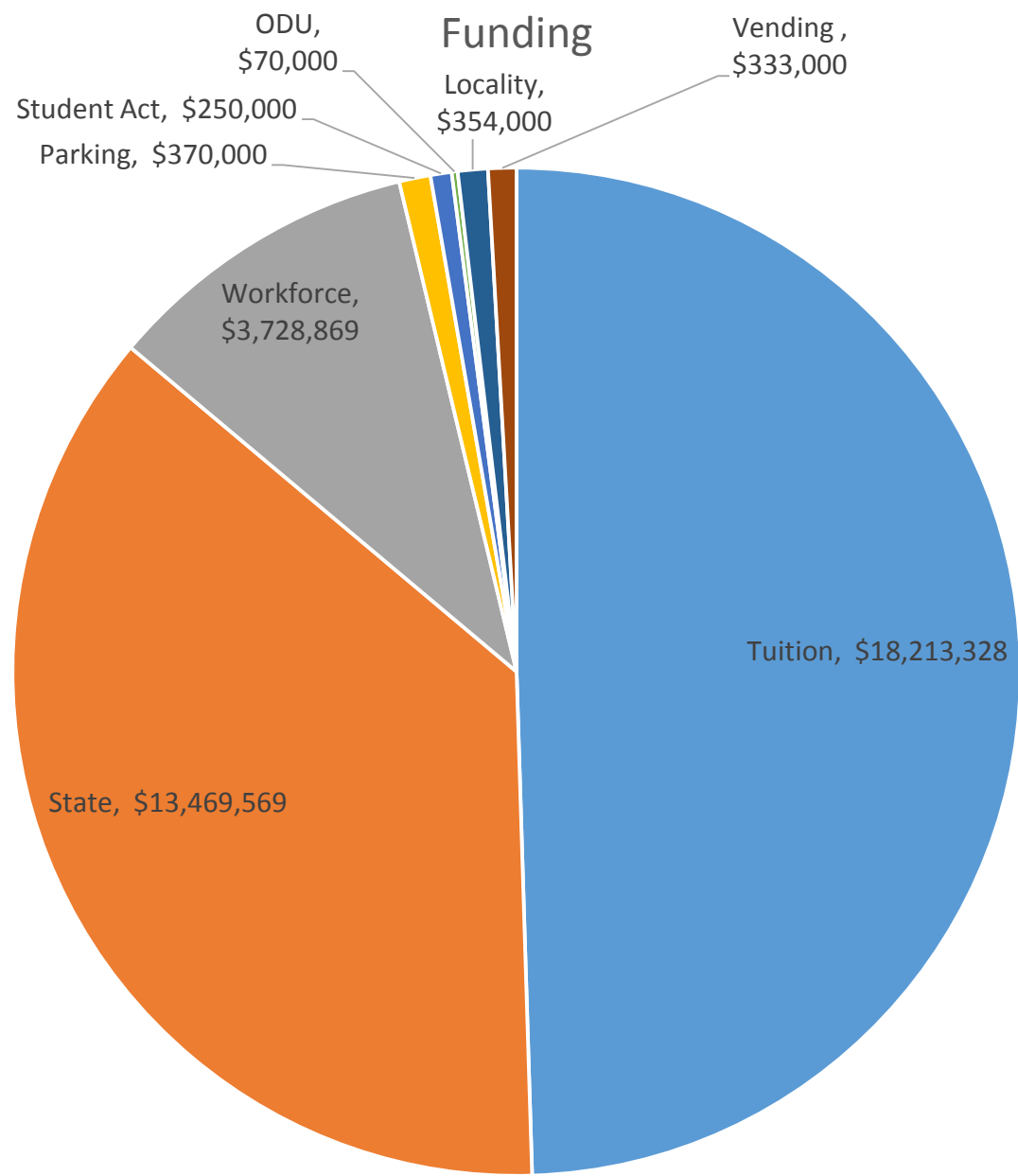
Governor
signs/vetoes
bill/ vetoes
portions/or
returns to G.A.
with
amendments

EXECUTION

DPB &
agencies
implement
appropriation
act

LFCC Budget Process

- State/Tuition Funding
- Department requests March
- Tuition-May State Board
- Model-depends on General Assembly approval of budget
- Campus presentations-June
- President final approval-June
- Local Funds
- October-Board approves CB budget for localities.
- February-Board considers changes to student activity fee and parking fees-goes to State Board in May.
- June-Board approves local funds budget.

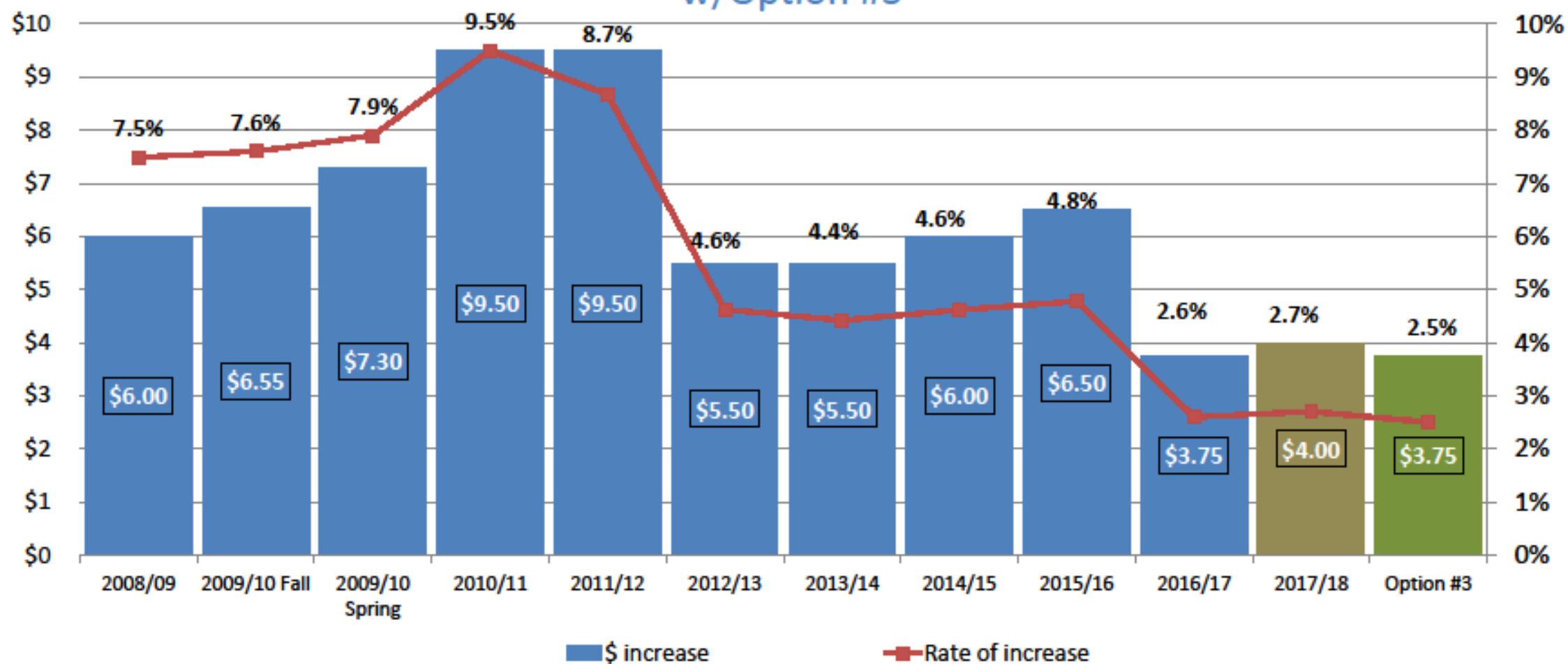


■ Tuition ■ State ■ Workforce ■ Parking ■ Student Act ■ ODU ■ Locality ■ Vending

Option #3 Rate Sample for FY 2019

	FY 2018	FY 2019	Per Hour \$ Increase
In-State Tuition *	\$ 150.25	\$ 154.00	\$ 3.75
Out-of-State Tuition	\$ 347.85	\$ 351.60	\$ 3.75
Military Contract (Out-of-State)	\$ 171.25	\$ 175.00	\$ 3.75
Business Contract (Out-of-State)	\$ 231.25	\$ 235.00	\$ 3.75
e-Rate (Out-of-State)	\$ 253.25	\$ 257.00	\$ 3.75
<u>Tuition Differential</u>			
NVCC- In-state	\$ 26.40	\$ 26.40	\$ -
NVCC- Out-of-State	\$ 29.05	\$ 29.05	\$ -
JSRCC	\$ 4.10	\$ 4.10	\$ -
TCC, TNCC, VWCC	\$ 2.00	\$ 2.00	\$ -
GCC, JTCC, PVCC	\$ 1.00	\$ 1.00	\$ -
*Includes Reciprocal, Military Dependents, In-state Military, eRate, and Business Contract students.			

VCCS Tuition and Mandatory E&G Fee Increases Per Credit Hour w/Option #3



State Appropriation distribution

Allocation Models	FY 2017	FY 2018	FY 2019	FY2020
Enrollment based	88%	86%	84%	80%
Outcomes based	12%	14%	16%	20%

Model comparisons

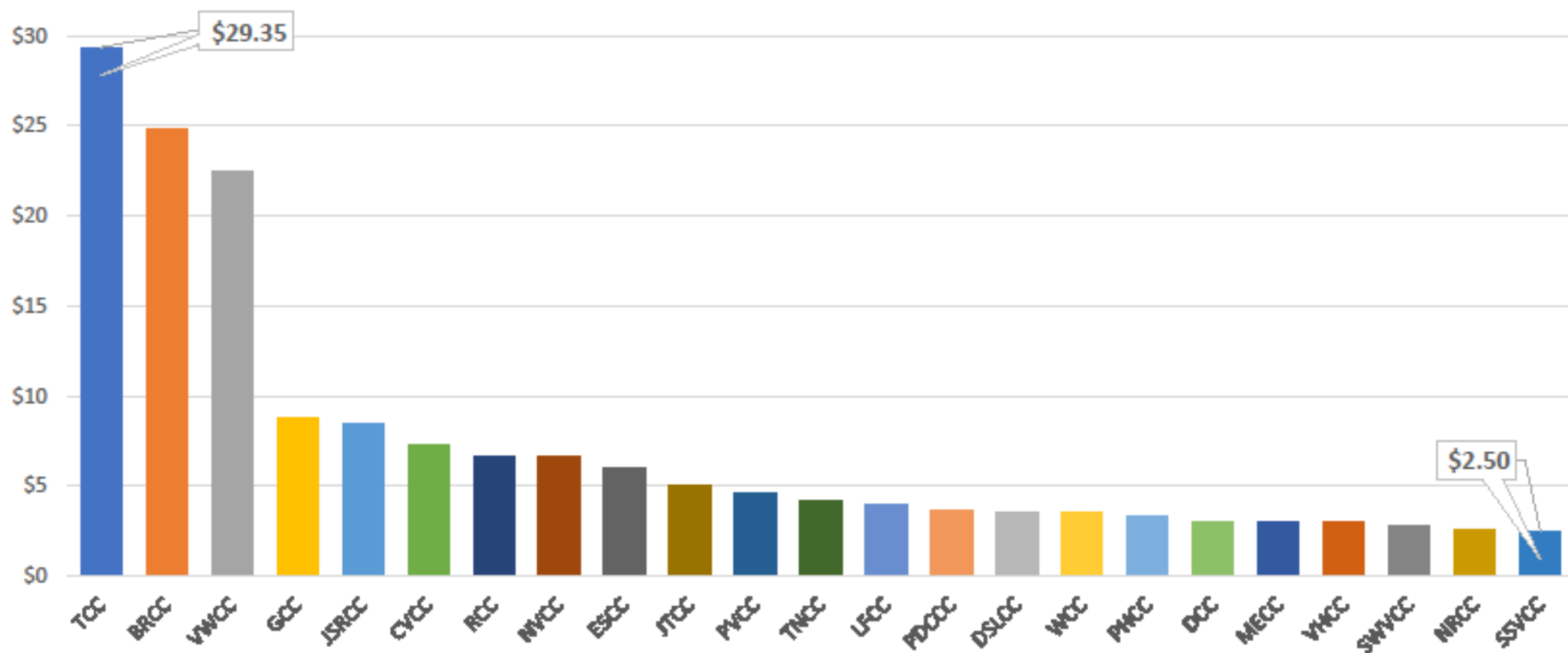
Enrollment (84%)

- 3 year student FTE
- Faculty needed
- Faculty salaries
- Fall student headcount
- Efficiency factor

Outcomes (16%)

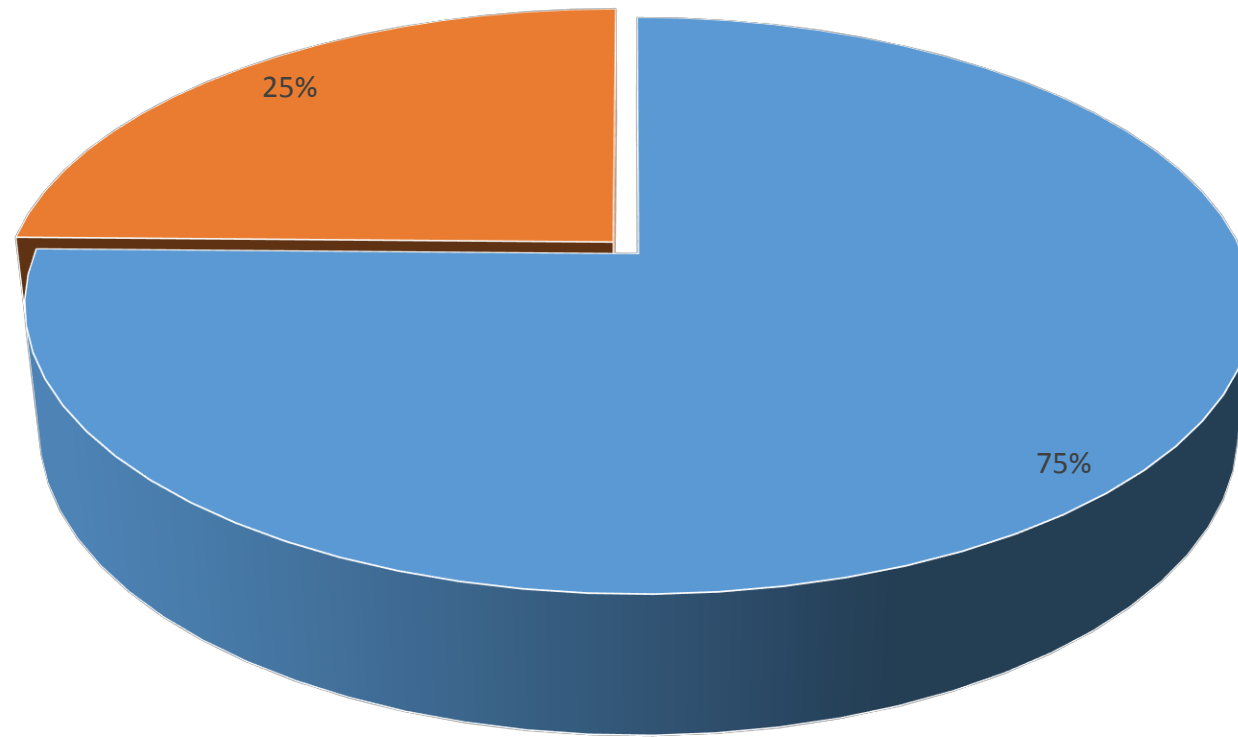
- English/Math performance
- Retention-fall to spring, fall to fall
- Students taking at least 12 credits
- Degrees and certificates earned at LFCC
- Degrees earned elsewhere

FY 2019 Proposed Mandatory Non-E&G Fees for Each College (Per Credit Hour)



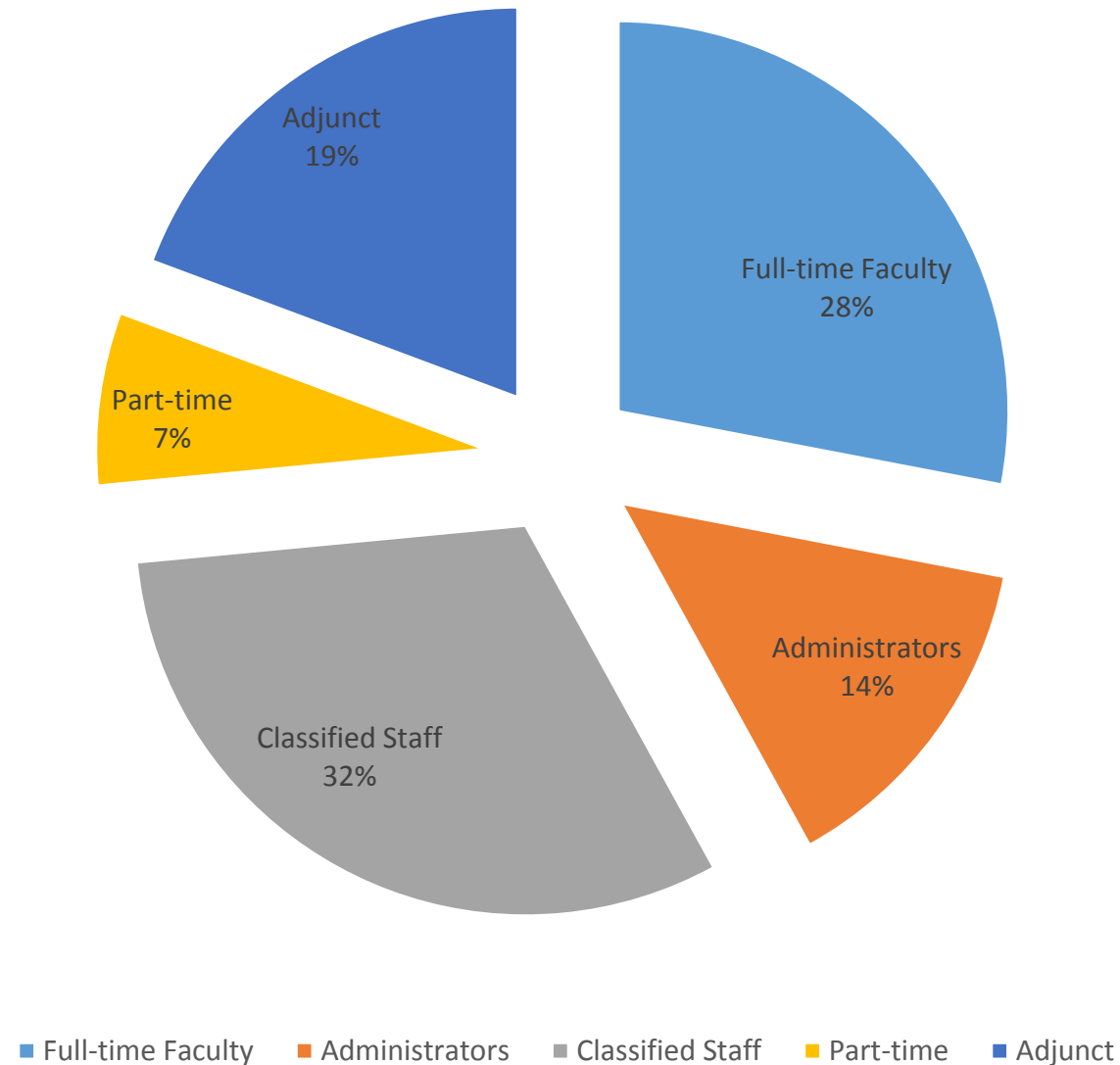
Expenses (excluding DE, local funds)

Personnel vs. Non-Personnel



■ Personnel ■ Non-Personnel ■ ■

Personnel by Employment Classification



Non-Personnel by Department

