

WV CTCS Master Plan – Fulfilling the Vision: 2015-2020

Objective (Compact Goal in Brackets)	Measure(s)	Target(s)	Action Item	Accountable Administrator	Timeline	Results
Goal 1: Student Success - Improve the success of students by increasing college completion.						
<i>1.1 Increase the number of West Virginians with a college credential</i>	College Credential Completion – Total number of credentials and degrees awarded - Number of Associate Degrees awarded - Number of Certificate Degrees awarded - Number of workforce skill sets awarded.	Total degrees awarded: Baseline: 404 16-17: 429 17-18: 474 18-19: 531 19-20: 606 Workforce skill sets awarded: Baseline: 2,096 16-17: 2,200 17-18: 2,304 18-19: 2,408 19-20: 2,515 Credits to Degree: Baseline: 88 16-17: 86 17-18: 82 18-19: 78 19-20: 72	Create a structured advising program with built-in accountability Collect & review- data on why students leave (review process) Evaluate & Restructure Project graduation Northern Navigator training (ongoing & consistent) Use EM Focus Groups	VPAA VPAA VPSS VPSS VPSS VPAA/VPSS	Fall 2015 assessment April 2017 Spring 2016 Spring 2017 Spring 2016 and yearly Repeat prior to every Fall & Spring registration	In process. Advising Workshop held on Nov. 17 & 18, 2016. Several models are under consideration...review of these models & the necessary resources/restructuring involved, is ongoing. Joint effort with ASC, Financial Aid & Registrar’s Office. Total withdrawals & semester to semester losses are tracked & documented by the ASC. Documentation has been shared with IR, who is working to process the data. Review occurred w/ financial aid looking at adding info in several places for students & adding an exit survey from Registrar’s office after students are processed as a total w/d. Survey currently used will no longer be used. Implementing Spring 2017. Moving process to the Registrar’s office. Details still in progress. Occurred in 2016. New structure planned for smaller workshops. Moving to Guided Pathway sheets in conjunction w/ Northern Navigator. New version of Navigator still not available from WVNET. Added BOG degree to Navigator Spring 2017 completed. Haven’t been conducted since Fall 2015. Planning for future fall focus groups and spring follow up. Working with expanded EM committee reviewing results of prior surveys first before moving forward.

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			Recruit EDGE & College 101 students	VPSS	Spring 2016 and yearly	Ongoing, including outreach on College 101. More work to be done on identifying what EDGE credits are. Need matriculation rates. EDGE has been identified & is up to date working on Fall 2017 now.
			Use Open House as primary marketing for students	VPAA/VPSS	Repeat every fall For Fall 2016	Occurred Fall '15 & '16. Add specific data. Using more outreach from College 101, EDGE for March 2017
			Orientation Postcards to All Admitted Students	VPSS		Sent Fall '16 across all three campuses
			NM→STAR Days	VPSS	Scheduled prior to fall/spring registrations by campus	Expand to include all three campuses. Started on WHG campus Fall 2015 (5/12/15 & 7/13/15), repeated Spring 2017 (12/14/16), will continue for Fall 2017 (Dates TBD).
1.2 Accelerate time to degree.	(excluding transfer students) Credits to Degree – Average # of credit hours accumulated by students at the time of the awarding of an Associate Degree.		Increase knowledge & functionality of the Navigator	VPAA VPSS	2016/2017 faculty and staff 2017/2018 students	See 1.1
			Review admissions process	VPSS	Fall 2015 review Fall 2016 implementation	Review in progress, updating admissions applications, website information, adding next step information to recruitment apply online cards, adding correspondence beginning March 2017.
			Increase utilization of Fast Track	VPAA	16-17	With the goal to reduce the number of students req'd to take Dev. Ed classes, a variety of options, yielding positive results, are in place including: review & retest, co-requisite classes & FastTrack.
			Dev Ed Pilots 1. Co req tech math 2. Accel. Engl 97→101	VPAA	Fall 2016	English & Math faculty meeting to implement by Fall '17

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			Accelerate Chemical Operator Program – Pilot	VPEWD	Summer 2016	Done. With the success of the first session, another will take place in 2017-18 w/ some timing changes made to fit financial aid requirements.
			Pilot Midterm Grades	VPAA	17-18 pilot with early entrance 18-19 all students	Dr. Sharma will develop pilot then spread to all students.
			Health Information Sessions (PCT, AA, AS)	VPSS	Fall 2016 Spring 2017	Occurred Fall 2016 & date scheduled for March 2017 & will be videotaping for future use each segment. Planned for Fall 2017 (3/28/17, 2 sessions)
			Developed PCT restricted elective form	VPSS		Distributed to all counselors/health science advisors June 2016
			Nursing Registration Campaign	VPSS		Fall 2016 (6/13/17), Fall 2017 TBD by Nursing Director
	Time to Degree – average # of years of enrollment by FT students at the time of the awarding of an Associate Degree	Time to degree (in years): Baseline: 5.3 16-17: 5 17-18: 4.5 18-19: 4 19-20: 3	15 to finish (state initiative)	VPSS	Fall 2016 (ongoing) in conjunction with academic advising	Guided Pathways – 2016-17 in progress; 2017-18 to follow - Milestone courses designated - Certifications marked - Job/salary information included
			Student Portal→Summer Advising	VPSS	Beginning of registration each term	Notice was on student portal with contact info
			Academic Alert (Early Bird) Program			The Academic Alert system is in place & active through N.O.W. (Banner) documentation of outcomes (with IR assistance) is tracked. A system of “KUDOS” has been added to include positive reinforcement/feedback.
	College-level course success – the % of	% of first-time freshmen who	Revise dev ed req’s	VPAA/Title III	Develop plan fall 2016 Implement 2017	The Math and English faculty are working on coreqs for both areas. English ran its first coreq this past fall. English will be taking to

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	first-time freshmen who successfully complete the first college-level math & English course requirements by the end of year one enrollment - % successfully completing first English (writing) course requirement - % successfully completing first math course requirement	successfully complete the first college-level math course req's by the end of year one of enrollment: Baseline: 12% 16-17: 20% 17-18: 40% 18-19: 60% 19-20: 80% % of first-time freshmen who successfully complete the first college-level English course req's by the end of year one of enrollment: Baseline: 47.9% 16-17: 50% 17-18: 60% 18-19: 70% 19-20: 80%				curriculum their new coreq model. Math faculty are still working on this but have made great strides in making changes in the math coreq model.

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1.3 Prepare students for success in the workplace	Licensure/Certification Passage - % of students passing certification & licensure exams within 1 year of graduation.	Licensure passage rate: Baseline: 78.3% 16-17: 80% 17-18: 83% 18-19: 86% 19-20: 90%	Expand student and employer participation in services	VPSS	Using career services to promote WV Jobs Determine baseline 15-16 Promote 16-17 Increase by 10% 17-18	Utilizing social media to promote open jobs – started Fall 2016 Targeted WV employers for 2017 Career & Transfer Fair Requested contact information from WHG Chamber Will do the same for Marshall County - Summer 2017 campaign to encourage on-campus employer recruitment events Sending job postings directly to Program Directors and Faculty Advisors
			Review licensure certification tests for appropriateness.	VPAA	Ongoing Fall 2017	VPAA has specifically looked at the programs where there are low pass rates such as paralegal to investigate changing the certification test and/or accreditation for the program. They are conducting research at this time to make a decision.
			Develop student test prep and programs	VPAA	Ongoing	Ongoing. Programs with low pass rates have action items associated with it.
	Employment Placement - % of certificate or associate degree completers working in WV at least one quarter in the post-completion year.	Employment Placement Rate: Baseline: 63.8% 16-17: 65% 17-18: 70% 18-19: 75% 19-20: 80%	Expand internship placement opportunities	VPAA/VPEWD	Fall 2016 Spring 2017	Learn and Earn with Ziegenfelder and Touchstone Learn and Earn with Omni Strategies
			Expand Occupational Development Project Best degree program	VPEWD	Fall 2016 & Spring 2017	Workforce is working with local & update current agreements
1.4 Prepare students for success who transfer to four year institutions	Academic Preparation - % of students transferring who achieve a semester grade point average of 2.0 or better on a 4.0	% of students transferring who achieve a GPA of 2.0 or better on a 4.0 scale at the conclusion of	Increased communication with our 2 + 2 students	VPSS	Develop letter spring 2016 Determine response 2016-2017 Increase 2 communications per year (3-5)	Implemented in Fall 2016 notification to all 2+2 students (and in many cases AA & AS students) of when their college was coming to visit and encouraging them to do early transfer planning. The college reps have been very pleased with the increased contact at their visits recently due to these notifications. Beginning Fall 16, on-campus college visits are emailed to all faculty 7-10 days in advance; emailed to specific 2+2

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	scale at the conclusion of their first year of enrollment at in-state 4 year public institution.	their 1 st year of enrollment at in-state four year institutions: Baseline: 82.5% 16-17: 80% 17-18: 80% 18-19: 80% 19-20: 80%		DCR	Create marketing plan year 1 Implement plan year 2	students 3 – 5 days in advance. Transition marketing plan to feature new video/ad 30 second spot touting affordability/seamless transfer to begin airing 2 nd quarter of 2017.

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Goal 2: Workforce – Meet the workforce demands of employers and enhance economic development efforts in West Virginia.						
<i>2.1 Meet short-and long-term documented workforce needs of the region.</i>	Contact hours delivered – total number of training contact (clock) hours delivered	Training contact hours delivered: Baseline: 55,934 16-17: 58,730 17-18: 61,526 18-19: 64,322 19-20: 67,121	Expand programming in NM & Weirton areas Project Grad & PLA increased accelerated degree models EM bring workforce admissions into regular process Use appropriate social media	VPAA VPEWD MCO VPSS VPAA VPEWD VPAA VPSS VPEWD DCR	Fall 2016 17-18 – 2 nd cohort for Chem. Operator Welding component being added for NM & WT Determine baseline 15-16 Increase usage 16-17 Increase 5% by years 3-5 Completed Video campaign on Comcast internet	Chem Operator program added in NM. Look into technical programs on the Weirton Campus to meet the needs of possible cracker plant Meetings taking place to determine how PLA works. Project Graduation is ongoing – missing is data regarding graduation outcomes of students contacted. PLA forms & tiered costs finalized but process location was moved to VPAA office just prior to Carry DeAtley leaving. Currently accepting forms and will work on permanent home for process with new VPAA. Ended Sept. '16

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			to get the message out		Kickoff 2016 – continue to spring 17 Facebook/Twitter campaign enhanced Social media advertising spring 2016	Ongoing Under review due to budget restrictions
			Displaced Coal Miners Program	VPEWD VPSS	October 2015	Joint effort between VPEWD & VPSS
			Conduct needs assessment for local law enforcement	VPAA	17-18 assessment	Ongoing
			Paramedic program		Spring 2017	Develop partnership with the Wheeling Fire Dept.
			Petroleum Accelerated Certificate	VPEWD	17-18	
	Career-technical Degrees Awarded - # of career-technical Associate & Certificate Degrees awarded	Total career-technical degrees awarded: Baseline: 342 16-17: 384 17-18: 426 18-19: 468 19-20: 513	Develop a data bank for business & industry for tracking Increase contact & participation with advisory committee's	VPEWD VPAA & all campuses	Fall 2016 – Reach out to companies in databank 2017-2018 – Get feedback on surveys from Program Directors	Ongoing. Developing a spreadsheet for database. Will target certain applied tech programs. Luncheon meetings have taken place with advisory committees. A sample survey was developed by IR per several Program Directors request
	Skill Sets awarded – total # of non-credit skill enhancements, skill sets & advanced skill sets awarded.	Workforce skill sets awarded: Baseline: 2,096 16-17: 2,200 17-18: 2,304 18-19: 2,408 19-20: 2,515	Increase personal enrichment and skills workshops to the public (i.e. home repair for women) Short term skillset training for employers & industry Increase skillsets in areas such as OSHA, welding, training & other stackable skill sets	VPEWD VPEWD VPAA	2016-2017 Increase community education offerings Summer 2016 & Summer 2017 2017-18	Women's home repair classes, continuing mental health workshops, woodworking, Black History Month, Women's History Month, Wine School Welding Work on adding welding to academic side

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			Increase casino gaming courses	VPEWD	2017-18 increase onsite	4 additional courses for Wheeling Island Racetrack
			Increase participation of continuing ed, Ed2Go, & 360 training	VPEWD	2017-18	Determine offerings Increase Marketing Registration Process Tweaks
2.2 Enhance regional economic development efforts.	Employers served – total # of employers directly provided workforce education/training.	Employers served: Baseline: 14 16-17: 16 17-18: 18 18-19: 20 19-20: 23	Identify benchmark for employers served	VPEWD	2015-16 Benchmark 2016-2017 Increase number served	Identify additional training opportunities BTG programs marketed throughout the year on numerous broadcast and print media. Moving forward the BTG programs will be the Applied Tech.
			Continue to reach out to employers. Remind them what services are available.	VPEWD	Awareness/marketing/communication of what programs we have.	
			Increased communication between faculty and possible partners	VPEWD VPAA	Ongoing	
			Commercials Highlighting BTG Programs	DCR	2015-2016/Completed	
	Sector Partnerships - # of regional sector-based partnerships with business & industry.	Regional sector-based partnerships (cumulative): Baseline: -- 16-17: 1 17-18: 2 18-19: 3 19-20: 3	Encourage businesses and organizations to use College facilities for meeting space	ALL	1 (2016-2017)	
	Industry recognized		Identify current % of programs including industry	VPEWD VPAA	Determine baseline Fall 2016 Spring 2017	

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	credentials – proportion of programs which include industry recognized credentials.		recognized credentials (>80%)			
	Entrepreneurship Education - # of focused courses & workshops offered in the area of entrepreneurship.	Entrepreneurship education: Baseline: -- 16-17: 1 17-18: 4 18-19: 7 19-20: 10	Identify existing entrepreneurship and increase collaboration with SBDC.	VPEWD	Expand partnership with SBDC to increase entrepreneurship education.	
2.3 Provide workplace learning opportunities.	-Learn & Earn - # of learn & earn (cooperative education) partnerships - Paid Internships - Number of internships in which students participate & are paid by employers - Registered apprenticeships - # of Dept. of Labor registered apprenticeship programs in partnership with employers	Learn & earn partnerships, paid internships or registered apprenticeships established (cumulative): Baseline: -- 16-17: 1 17-18: 2 18-19: 3 19-20: 3	Establish baseline for WVNCC – workplace learning partnerships Continue and expand workplace learning opportunities Use current data to inform strategic plan Create/maintain IR reporting methods for all action items Investigate what is existing in terms of registered apprenticeships Expand internship Opportunities	VPEWD VPEWD VPEWD VPEWD VPEWD VPAA VPAA VPEWD	Collaborate with Project Best & unions to establish career apprenticeships Conduct outreach for apprenticeships. Fall 2016	

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Goal 3 – Provide access to affordable community and technical college education in all regions of the state.						
3.1 Maintain access to educational programs	Headcount Enrollment – Total annual unduplicated headcount enrollment in credit-based programs/courses	Annual unduplicated headcount enrollment: Baseline: 2,831 16-17: 2,900 17-18: 3,000 18-19: 3,200 19-20: 3,500	Enhanced EM Council to provide structured & comprehensive recruitment & retention plans Established retention committee Increase community education opportunities; explore development Continue to contact FAFSA, no admissions & accepted students Increase enrollment of transfer programs EM Website info improvement	VPAA VPSS DCR VPAA VPEWD MCO VPSS VPSS VPAA/VPSS	Review current plan year 1 Present revised plan year 2 Implement as needed Ongoing Yearly Determine baseline 2015-2016 Review for 2016-2017 promotion Increase 5% (years 3-5) 16-17 determine needs and update information	Accomplished. Project extended to tweak plans-add new initiatives in 2017-18. Retention Committee is established & meets on the last Tuesday of every month. Revision of the 5 year Retention Plan is underway with a focus on Institutional Strategic Plan alignment. Letters sent prior to Fall & Spring semester (not on schedule yet just as time permits) & will include in Open House 2017 mailing and plan timeline for regular notification going forward. Completed baseline 15-16. Working with CIP codes & Health Science admissions as first step, marketing focusing on transfer affordability. Improving admissions & tour information, adding withdraw information, adding direct office phone numbers where possible.

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			Established webpage for Early Entrance, Edge, & College 101.	VPSS	17-18	Kim Locy is contact person for these.
			Emergency assistance for students	President	17-18	Foundation will work with IR to see impact of emergency assistance with students staying in school.
	FT Equivalent Enrollment – annualized FT equivalent enrollment in credit-based programs/courses		Increase faculty/departmental visits to schools	VPAA VPSS	Prepare year calendar and next with faculty – year 1 Add 4 faculty per year 2-5	The faculty visits have increased with Kim Locy coordinating this effort this past fall. This coordination needs to continue to be successful. Currently, planning for October 2017 a day at WPHS will be the first of its kind working with Dr. Sharma and Kim Locy plan to get info to career tech faculty as early as possible for scheduling. Also, working with Culinary Arts who have made several visits to schools, created additional marketing info to give to students when no admissions rep attending, also at some events admissions has attended like the ProStart Ohio and WV in Spring 2017. Will continue to explore marketing by program as requested.
	Adult student enrollment – total annual unduplicated headcount enrollment of adults age 20 & older in credit-based programs/courses		Continue/increase partnership with Workforce	VPSS VPEWD	Determine baseline year 1 Increase by 2% per year 2-5	Had schedule for WV Warwood workforce office visits in Fall 2016 need to revisit schedule for upcoming time. Display in place at Warwood office immediately.
			RESA VI - Regional Transitional Fair for students with special needs & adult education Explore articulations w/ RESA& Adult Ed Programs	VPAA	Fall 2016 17-18	Invited to event Spring 2017 for Ohio County FRN

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			DHHR Grant	VPSS	Spring 2017 – split grant into 2 positions	Working directly with Marshall County office which is our largest attendance, provided them with packets and met with their staff. Maintaining grant requirements. Hiring PT staff for county designation.
			Moving Pathways Forward Program with Adult Education		Fall 2015 Spring 2016	Presentations on application, placement testing, registration, & Financial Aid including scholarships.
	Recent high school graduate enrollment – total annual unduplicated headcount enrollment in credit-based programs/courses of those graduating from WV high schools the previous year.		Connect directly with parents of early entrances students & market, market, market	MCO DCR	Paid marketing campaign remains under review Spring 2017	Paid campaign on hold because of budget constraints. Admissions will be adding in Summer 2017 family & support mailing of at least one or two information pieces for admitted Fall 2017 students. Also mailing Open House information & transfer information to College 101 & Early Entrance families in March 2017. EE Parent events at individual high schools – Cameron 3/7/17
	Early entrance enrollment – total annual unduplicated headcount enrollment of high school students enrolled in college courses		Increase matriculation of early entrance students Host specific event for parents of early entrance students. Increase awareness of online early entrance courses	VPAA VPSS MCO VPSS MCO VPSS DCR MCO	Determine baseline year 1 Plan marketing timeline year 2 Begin marketing year 2 – 5 Host event in 2016-2017 year	VPAA spoke with IR. Hope has started the collection of this data. Some reports now in progress. Increasing mailing & outreach to these students summer 2017. Also tracking if EE students attend even as transients in future terms not just semester after HS graduation, expect to have some information by summer 2017 working with IR. Considering late spring 17 event for EE parents, trying to reach out to PTA & other high school parent groups also. Target 8 th – 12 th grade parents. Lisa S. working with Brooke, Madonna & Weir High re: early entrance.

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			Increase # of WVNCC faculty teaching online early entrance courses	VPAA	Determine baseline year 1 Plan and implement year 2 - 5	This has already taken place due to the increase of early entrance students. The majority of our early entrance students are in an online class with very few being traditional.
	Veteran’s enrollment – Total annual unduplicated headcount enrollment of veterans enrolled in credit-based programs/courses.		Veteran’s Day activities including community Continue and increase partnerships with Veteran’s resources	VPSS VPSS	Fall 2016 and yearly thereafter Year 1 assess visits Year 2 – 5 increase by 3 per year	Event held Fall 2016 at all campuses event was coordinated by VA certifying official. She also will be adding Veterans cords at graduation for all faculty & staff for May 2017 ceremony (students added in May 2016). Part of recruiter position and maintaining current relationships.
3.2 Ensure affordability	Student Financial Aid Participation Rate -- % of students receiving any federal, state, or private financial aid excluding loans	Student financial aid participation rate: Baseline: 54.6% 16-17: 54.8% 17-18: 55% 18-19: 55% 19-20: 55%	Maintain & monitor our current % which is around 85% Breakdown individual percentages & how you can increase those	VPSS VPSS	Review 13/14 aid year versus 14/15 aid year in October 2016 to determine base Review yearly 17-18 – new FA Director will do a FA assessment to try to reach additional students. Review 13/14 aid year versus 14/15 aid year in October 2016 to determine base Review yearly	Currently exceed state rate & will work with new FA Director. Will review options with new FA director on ways to target groups to increase participation will review in 17/18.
	Tuition increase – annual percentage increase in tuition	Annual increase in tuition: Baseline: 9.68% 16-17: 8% 17-18: 5% 18-19: 5% 19-20: 5%	Yes, continue to increase no more than 5% maintain & monitor	CFO	Fall 2016 Ongoing	

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3.3 Use technology to better serve all regions of the State.	Distance-delivered course credit – the # of academic credit hours awarded through courses in which all or the vast majority (typically 75% or more) of the instruction & interaction occurs via electronic communication, correspondence, or equivalent mechanisms, with the faculty & students physically separate from each other.		Evaluate need for technical support after hours and weekends	CFO/IT	Ongoing	VPAA has been working with Kim Patterson to increase the # of students taking online classes to be in an online program. Kim, VPAA, & VPSS met to make changes on how students are allowed into online programs w/ dev. ed. They removed what they thought were barriers which was allowing students to be in an online program even if they have not completed their dev ed requirement. A schedule to review majors & campus designation is in place, this will continue with Fall 2017 & written information on admissions practices. “Have a seat” campaign in 2016 targeted online programs via direct mail and print advertising. Parent outreach has begun. Mailing grades to all early entrance students in paper format began with Spring 2016 grades from Records Office. This was a NM pilot project that did not have enough time to implement. Need to review high school students nearing college graduation and those who have succeeded. Will work with DCR for how to promote our upcoming EE and college graduates for May 2017.
			Make sure our online programs are housing online students/who’s program is all online	VPAA VPSS	Begin review in spring 2016, review each Fall and Spring to determine strategy for those who do not meet this criteria for Fall 2017 Fall 2017 forward to 2 nd week of each semester	
			Increase online programs marketing	DCR	Will be component of “Discover Northern” campaign	
			Parent outreach of opportunities	VPAA VPSS	Spring 2016 them move to Fall program Plan Fall 2017 registration event	
			Explore a high school core/general classes certificate	VPAA VPSS	Spring 2016 review for possible Fall 2016 pilot with one high school per campus	
	Distance-delivered programs – the # of credit-based	Distance-delivered programs: Baseline: 9	Add 4/5 new online programs	VPAA	Completed	
			FastTrack→Online Programs	VPAA	Fall 2016	Ongoing

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	Certificate & Associate Degree programs offered in which 50% or more of the required courses may be taken as distance-delivered courses.	16-17: 9 17-18: 9 18-19: 10 19-20: 10	Market distance ed courses outside service area	VPAA	17-18	Explore coordinated effort with Guided Pathways too. Community Relations will look at options. Rana will check with Justin Seibert.

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Goal 4 – Ensure fiscal stability to effectively deliver comprehensive community and technical college education.						
4.1 Advocate for increased state support	State funding – total state appropriations received	.	Work with legislators on increasing state funding. Refocus administrative efforts at Higher Education Day Invite legislators to share the good news too	Cabinet Cabinet President	Ongoing March 2017 Ongoing	Hosted luncheons for local legislators – January 2017; Will do more on a regular basis Sent letter January 2017 reminded local legislators of our focus on economic and job development; Job creation in the state. Hosted region budget forum February 2017
4.2 Increase external financial support	External funding - Total new financial resources leveraged from grants, gifts and contracts		Increase different types of scholarships Establish Northern Panhandle Scholarship opportunities	President President	Ongoing Meet with civic groups each year to discuss scholarship & funding opportunities.	15-16 year – added St. Ann’s, Wright, Marockie and Southwest scholarships. In 16-17 year, the Wheeling Friends added a scholarship and scholarship amounts increased particularly Southwest, Eddy, and Meagel.

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	through federal government, foundations, & private sector sources		(Rotary/civic groups)	President	Re-establish alumni group in 15-16 Increase fundraising efforts – ongoing	Alumni Board of 6 members formed in 15-16. Currently voting on outstanding graduate & distinguished alumni. Text outreach took place in 2016.
			Be more proactive with alumni outreach for funding	President	2017-18 academic year	Making a specific effort to reach out to alums via text & email to participate in Amazing Raise '17. Also using Oglebay Family Day as an alumni assoc. recruitment tool.
			Host event for alumni	President	Annual presentations to BoG & Foundation. Ongoing.	Both completed for 15-16 year.
			Work with our Board to be funding advocates – Foundation & BoG	President	14-16 Annual Report & ongoing every 2 years	14-15/15-16 report nearing completion (spring 17)
			Increased estate planning marketing	President	Annual presentation at All College Day, faculty orientation, classified staff meeting, etc.	All College Day presentation took place in Aug 16
			Present to the various college groups on fundraising	President	Annually	
			Increase number of unrestricted gifts	President	Spring 2017	
			Foundation table at Benefit Fair	President	November & July appeals each year	Will begin July 2017
				President	Ongoing	Goal of at least 12 per year. 10 submitted to date in 16-17.

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			July & November appeal Increase grant applications Grant opportunities	President President	(year 1) 2015→WV Advance – Mechatronics (year 1) 2016→Petroleum Technology (year 2)2016→Enhancing Training for Oil & Gas (year 2)2017→Arcelor Mittal (year 2)2017→Mechatronics & Petroleum Programs of Study Expansions (year 3)2018→AAS Welding Tech (year 3)2018→Ziegenfelder Learn & Earn (year 4)2019→Rad Tech	
			Rebuild a Friends group on the Weirton campus		Re-establish Weirton Friends in Spring 16-17 with fundraising efforts ongoing.	In progress.
4.3 Invest in Human Resources	Faculty Salaries - % of the national average of community & technical college faculty salaries as reported by SREB		HR to do an analysis with info from SREB with HEPC Look at & compare other faculty salary community college models	President CHRO CFO VPAA President CHRO CFO	Request info from HEPC – Fall 2016 Look & compare other faculty salary community college models (Fall 2016) Ongoing	Received LOCEA HR report that included SREB data Faculty Salary Work Group Established – Fall 2016 Draft plan in progress Also, working with classified staff.
	Classified staff salaries – funding level of the current classified staff salary schedule adopted by the Council	% of classified employees fully funded on classified staff salary schedule: Baseline: 100% 16-17: 100%	Monitor developments and changes	President CHRO	Waiting on HEPC	

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		17-18: 100% 18-19: 100% 19-20: 100%				
	Professional Development activity – number of on-campus professional development opportunities provided	Professional Development (at least 2 annually): Baseline: -- 16-17: 2 17-18: 2 18-19: 2 19-20: 2	Maintain minimum of 2/year	All	Summer 2016 thru 2017 Ongoing	Advising Workshop Fall 2016
4.4 Ensure fiscal stability	Retention – Year to year (fall to fall) student retention rate.	Retention Rate: Baseline: 53.3% 16-17: 55% 17-18: 58% 18-19: 62% 19-20: 66%	Make a decision on WVNCC’s approach to advising – if a shared advising model is to continue –establish specific evaluation criteria for advisors so they can be held accountable for their advising responsibilities	VPAA VPSS	Fall 2016 determine viability model & revised model implemented by Feb. 1, 2017	In progress.
			Develop & implement a required orientation session	VPAA	Implement Fall 2017	Not there yet.
			Review the admission/enrollment processes, specifically considering how & when advisors are assigned, when & how FA is completed, how FA counseling is done.	VPAA	Feb. 1, 2017 Fall 2018 implementation FA by October 2017	Financial aid portion of review will be moved to 17-18 due to FAFSA prior-prior tax year changes by US Dept. of Ed, need to determine WVNCC timeline. The 17-18 year – no changes to previous timeline as this time only maintaining current.

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			Review the advising process for new students – there are policies that inhibit effective advising (i.e. not being able to go into a student’s portal with him/her, override processes)	VPAA	Feb. 1, 2017	The ASC facilitates a Registration campaign, each fall and spring, that begins 2 weeks prior to the electronic opening of registration & continues through the end of the semesters, including email, print, USPS & phone outreach. Total withdrawal form has been revised; however, there is still inconsistency regarding its use. New pilot in progress for Spring 2017 semester working with ASC, Registrar/Records Office and IR office will send new post withdraw survey. Also, will provide written guidance on withdraw information, combined effort of ASC, financial aid office and Registrar/Records Office. Meeting requested with new FA Director to begin
			Designated a fixed “pre-registration” & “registration” period each semester – that is promoted through a campaign each semester.	VPAA	Completed	
			Implement required mid-terms for students with “D” or “F”.	VPAA	To Be Determined	
			Develop a formal withdrawal process for more accurate/consistent information	VPAA	Review results in 2016-2017 Spring 2017 new survey	
			Develop contractual	VPAA	Determine in 2016-2017 if viable	

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			requirements for “Academic Probation” students		Fall 2017 pilot	this process, spring 2017. Working with ASC & Records Office in conjunction with Financial Aid office guidance, will pilot with Fall 2017 students.
			Use predictive analytics to build in “required support” for the most at-risk students	VPAA	Review data – Fall 2016	New SI components for entry-level math & English courses planned for fall 2017.
			Look at online student retention	VPAA/IR VPSS	Define & determine baseline Year 1 determine baseline Increase by 5% per year 2-5	
			Strategic Billboard Placement	DCR	Ongoing	Cybersecurity programs billboards ran 6/13/16 – 8/7/16 throughout Upper Ohio Valley
			Full Color Ad & Post It Note	DCR	Completed and Ongoing	Completed major print campaign (full page colored front page post it note ran July 2016)
			Encourage options for students to finish degrees instead of not graduating	VPAA VPSS	Determine viability Fall 2016 Part of Project Graduation - ongoing	Waiting to see new Degreeworks version expect it will allow for better student plans. Plan to implement Guided Pathways sheets during Spring 2018 for part time student planning.
			Texting program	VPSS	Completed and active. Ongoing assessment. Open House 2017 Calendar Review May 2017	We are still participating in the state new student program & are implementing some uses on campus of the Mobilecause texting provided by the Foundation. We are exploring additional uses of the on campus product.
			Increase social media presence – Twitter,	President VPSS	Developing calendar for this – ongoing. Fall 16 marketing campaign	Social media presence is receiving significant higher degree of attention by webmaster.

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			Instagram & Facebook	DCR	Fall 17 expanded calendar April 2017 Fall 18 calendar February 2018	Ongoing. A social media calendar is developed for the Open House campaign. We will be adding additional areas related to Fall 2017 recruiting.
			Revise program review/program viability model	VPAA President CFO	Ongoing	
			EDOCS	CFO	17-18 strategize; Fall 2018 implementation	Built in capital budget 17-18
			Establish profit centers – workforce/cont. ed./short term training/ed 2 go/community education/training	VPEWD President	Ongoing	
			Look at productivity-profitability by campus	MCO CFO	Ongoing	Ad hoc – 3 year process (per CFO)
	Composite Financial Index (CFI) score – a single score determined through the annual financial audit & reported to the HLC based on a calculation using the combined ratios of the primary reserve, net	Achieve a positive Composite Financial Index (CFI) Score, without OPEB, of 1.1 or above on a yearly basis: Baseline: 2.77 16-17: 2.5 17-18: 2.3 18-19: 2.0 19-20: 1.1+	Maintain & monitor CFI	CFO	Formal process to be developed January 2017	

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	operating revenues, viability, & return on net assets which are converted into strength factors, weighted & summed resulting in a single composite score on a scale ranging from negative four (-4) to a positive ten (+10)					
4.5 Demonstrate a financial commitment to student success	Expenditure Priority - % of total expenditures devoted to the following categories using GASB standards as reported in annual financial audit: instruction, academic support, and student services.	Expenditure priority (instruction, academic support & student services): Baseline: 37.3% 16-17: 50% 17-18: 50% 18-19: 50% 19-20: 50%	Maintain & monitor with IPEDS Continue allocating human resources ex. tutoring, testing Emergency assistance fund Review results of student engagement survey	VPAA (IR) CHRO All President All	Ongoing Determine baseline 2016-2017 Continue internal marketing of fund and reporting of assistance provided Review action plan in 2017-2018	VPAA received IPEDs data from IR. Will review & discuss Completed in 2016, ongoing

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