



MASTER PLAN

Fulfilling the Vision: 2015 – 2020

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VISION

The Community and Technical College System of West Virginia will be a globally and nationally competitive system that is the 'first choice' for workforce development and provides affordable access to postsecondary education. The Community and Technical College System will be an entrepreneurial, *comprehensive* community and technical college system comprised of responsive, collaborative, and innovative colleges with the flexibility to meet the education and training needs of West Virginia's students and employers. The System will commit to:

- Being futuristic, strategic, and innovative in its planning and program delivery;
- Providing proactive and responsive services to business and industry;
- Increasing the educational attainment of West Virginia's citizens and providing life-long learning opportunities that are accessible and customer driven;
- Delivering programs anywhere, anyplace, anytime, by any means or device;
- Celebrating and promoting diversity;
- Utilizing cutting edge technology; and
- Delivering relevant, rigorous and modularized curriculum

MISSION

The mission of the West Virginia Community and Technical College System is to promote and provide high-quality, accessible, and responsive education and training opportunities that maximize student learning, improve the standard of living for West Virginians, and contribute to the economic vitality and competitiveness of our state. The Community and Technical College System will:

- Be a comprehensive community and technical college system that offers developmental education, career and technical education, workforce and continuing education and transfer education;
- Be the economic stimulus for business and industry to remain in or relocate to the state because of the education and training with which it equips its citizens to compete in the global economy;
- Produce a world-class workforce by being the primary provider of adult workforce and technical training; and
- Strategically partner with economic, workforce and community development, K-12 and the universities to meet the workforce development needs of citizens and businesses.

Community and Technical College System of West Virginia

MASTER PLAN *Fulfilling the Vision: 2015 – 2020*

Introduction

As the implementation period for the current Community and Technical College System Master Plan – *Meeting the Challenge 2010 - 2015* comes to a close, West Virginia, along with the entire nation, continues to face a challenging future in terms of economic opportunity. Although America has slowly emerged from the recession of 2007, still not enough Americans are completing college to meet the projected job demands into the year 2020.

The West Virginia Community and Technical College System is now charged with responsibility for developing a new five-year master plan that is aligned with the goals and objectives outlined in State Code (§18B-1D-3) and commonly cited as *Vision 2020: An Education Blueprint for Two Thousand Twenty*. The State Legislature's *Vision 2020* emphasizes the vital role that post-secondary education plays in securing the economic future of West Virginia. For the State to realize its considerable potential in the 21st Century, higher education must be:

- (1) Competitive in the changing national and global economy
- (2) Accessible and affordable for all citizens, and
- (3) Have the capacity to deliver the programs and services necessary to meet regional and statewide needs.

Specific goals outlined in *Vision 2020* charge community and technical colleges with enhancing state efforts to diversify and expand the economy by focusing available resources on programs which best serve students, provide the greatest opportunity for job creation and retention, and are supportive of emerging high-technology and knowledge-based businesses and industries.

National Context

Complete to Compete, a report by the National Governors Association (2010), states that increasing degree completion at America's public colleges and universities is pivotal to the nation's economic competitiveness and long term economic growth. The American Association of Community Colleges (2011) also reports that the United States continues to fall behind other countries in terms of educational attainment and now ranks 16th in college completion rates for those age 25 to 34.

A report *Help Wanted: Projections of Jobs and Education Requirements through 2018* and produced by The Georgetown University Center on Education and the Workforce (Carnevale, et al, 2010) states that by the year 2018, nearly two-thirds of all American jobs will require a post-secondary certificate or degree. This same study reports that the United States will need 22 million new college degrees and 4.7 million new workers with post-secondary certificates by that same year. However, the report also predicts the U.S. will fall short of that number by a least 3 million post-secondary degrees, Associates or higher. This predicted shortage is one of the more recent indicators of how crucial postsecondary education and training has become to the American economy.

State Context

Similar job projections are applicable to West Virginia. With the emergence of oil and gas, the re-emergence of advanced manufacturing, and the continued growth of the health care sectors, community and technical colleges must respond to the workforce challenge if West Virginia is to capitalize on this unique opportunity to provide West Virginians with the skills they need to move into high wage jobs. The State's focus must remain on student success, student access, developing the required workforce for the 21st Century, and securing the resources required to fulfill the mandates of *Vision 2020*.

Rapidly changing economic conditions have exacerbated the challenges of declining enrollment and reduced state funding to support the delivery of high-quality education and training programs already facing the State's community colleges. In addition, the Community and Technical College System faces the ongoing challenge of serving a population where unemployment, other financial issues, and family obligations often negatively impact individual decisions about seeking postsecondary education or training; and, if they do choose to enroll, of completing their program of study. West Virginia's community and technical colleges must continue to find innovative ways of attracting and effectively serving all students, regardless of their life circumstances. These strategies must include providing the academic and support services that promote completion of higher education credentials that will prepare graduates for success not only today but also in tomorrow's economy.

With a highly educated citizenry being essential to economic growth, college completion in West Virginia must continue to increase but must do so at a more rapid rate. Although the institutions of the West Virginia Community and Technical College System have made significant progress in this area, still far too many students fail to complete college credentials.

To meet the continuing challenge of producing more graduates, the West Virginia Community and Technical College System and its nine member institutions pledge to fulfill the vision by meeting the goals and objectives set forth in this Master Plan, *Fulfilling the Vision: 2015 – 2020*.

Goal 1: STUDENT SUCCESS

Improve the success of students by increasing college completion.

Objective 1.1. Increase the number of West Virginians with a college credential.

Objective 1.2. Accelerate the time to degree.

Objective 1.3. Prepare students for success in the workplace.

Objective 1.4. Prepare students for success who transfer to four-year institutions.

GOAL 2: WORKFORCE

Meet the workforce demands of employers and enhance economic development efforts in West Virginia.

Objective 2.1. Meet short- and long-term documented workforce needs of the region.

Objective 2.2. Enhance regional economic development efforts.

Objective 2.3. Provide workplace learning opportunities.

Goal 3: ACCESS

Provide access to affordable community and technical college education in all regions of the state.

Objective 3.1. Maintain access to educational programs.

Objective 3.2. Ensure affordability.

Objective 3.3. Use technology to better serve all regions of the State.

Goal 4: RESOURCES

Ensure fiscal stability to effectively deliver comprehensive community and technical college education.

Objective 4.1. Advocate for increased state support.

Objective 4.2. Increase external financial support.

Objective 4.3. Invest in Human Resources.

Objective 4.4. Ensure fiscal stability.

Objective 4.5. Demonstrate a financial commitment to student success.

Community and Technical College System of West Virginia

MASTER PLAN *Fulfilling the Vision: 2015 – 2020*

GOAL ONE: STUDENT SUCCESS

Student success continues to be a primary focus of the West Virginia Community and Technical College System institutions. Students enter community and technical colleges for a variety of reasons and with a variety of goals. For some, the goal is to pursue a particular career field and earn a credential in the form of a skill set certificate, a certificate degree or an associate degree. For others, their intent is to complete some college credit and then transfer to a four-year institution to complete a degree. However, in many cases, students enroll in a community and technical college without any clear educational goal.

Student success research indicates that students who complete at least one full year of education **and** earn a credential are far more likely to succeed economically. It is also evident from the research that students who are required to spend several semesters in developmental education without earning college credit are highly unlikely to attain a credential. According to 2013 data from *Complete College America*, 69.8 percent of freshmen entering community colleges in West Virginia require remediation. Of all students, only 10.4 percent of them graduate with a credential within 3 years. Efforts by the nine community and technical colleges in West Virginia to assist students in successfully completing college-level mathematics and English courses in their first year and increasing the number who go on to complete a college credential are having a positive impact. It is essential that this progress continue with even greater emphasis and support over the next five years.

GOAL 1:

Improve the Success of Students by Increasing College Completion.

- **Objective 1.1.** – Increase the number of West Virginians with a college credential.
 - **Measure:**
 - 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

- **Target:** By the end of the 2019-2020 academic year, the institutions of the West Virginia Community and Technical College System will have increased the total number of Associate and Certificate Degrees awarded by 50 percent and the number of workforce skill set certificates by 20 percent.

- **Objective 1.2. – Accelerate time to degree**
 - **Measures (excluding transfer students):**
 - Credits to Degree – Average number of credit hours accumulated by students at the time of the awarding of an Associate Degree
 - Time to Degree – Average number of years of enrollment by full-time students at the time of the awarding of an Associate Degree
 - College-Level Course Success – the percent of first-time freshmen who successfully complete the first college-level math and English course requirements by the end of year one of enrollment
 - Percentage successfully completing first English (writing) course requirement
 - Percentage successfully completing first math course requirement

 - **Targets:**
 - By the end of the 2019 – 2020 academic year, the West Virginia Community and Technical College System institutions will have reduced the average number of credit hours accumulated by associate degree graduates to 72 and the average number of years of enrollment by full-time students to 3 years.
 - During the next five years (2015 – 2020), 80 percent of all first-time freshmen will have successfully completed the first college-level English (writing) and math requirements in their chosen programs of study within their first 24 credit hours of enrollment.

- **Objective 1.3. – Prepare students for success in the workplace**
 - **Measures:**
 - Licensure/Certification Passage – Percentage of students passing certification and licensure examinations within one year of graduation
 - Employment Placement – Percentage of Certificate or Associate degree completers working in West Virginia at least one quarter in the post-completion year
 - **Targets:**
 - During the 2015 – 2020 planning period, the member institutions of the West Virginia Community and Technical College System will maintain an annual average passage rate of 90 percent by those students taking a licensure or certification exam at the completion of a program of study requiring such exam for employment in the field.
 - By the end of the 2019-2020 planning period, 80 percent of graduates with an Associate or Certificate Degree will live and pay taxes in West Virginia for at least one quarter during the year following completion of their program of study.

- **Objective 1.4. – Prepare students for success who transfer to four-year institutions.**
 - **Measure:**
 - Academic Preparation – Percentage of students transferring who achieve a semester grade point average of 2.0 or better on a 4.0 scale at the conclusion of their first year of enrollment at in-state four-year public institutions
 - **Target:**
 - By the end of the 2019-2020 academic year, a minimum of 80 percent of all students transferring from a member institution of the West Virginia Community and Technical College System to a public in-state four-year college/university will have attained a 2.0 grade point average or better on a 4.0 scale at the conclusion of their first year of enrollment at the four-year institution.

GOAL TWO: WORKFORCE

Since the creation of the West Virginia Community and Technical College System in 2004, its member institutions have made dramatic strides in meeting the immediate workforce needs of employers. These efforts are clearly evident in the data collected each year and reported through the Workforce Development Reporting Matrix. Over the four year period of 2010-2014, these institutions have delivered approximately 3.5 million contact hours of training; awarded 12,460 career-technical certificate and associate degrees along with an additional 38,313 career-technical skill set certificates; and served over 500 employers annually.

As impressive as these numbers are, businesses still cannot find enough employees with the right knowledge, skills and training to fill critical jobs. The December 2014 Report *Closing America's Skills Gap-a Business Roundtable Vision and Action Plan*, states that "a new vision – along with concerted action – to close the skills gap, enhance education and training opportunities for America's workers, and return our economy to its full promise" is required. Cited as one of the major contributors to the "skills gap" problem is that workers with good fundamental skills "lack the specialized training needed to fill certain high demand occupations such as advanced welders or energy services technicians."

Due to the growing skills gap in our own state, it is essential that the institutions of the West Virginia Community and Technical College System understand the job needs in each service district and focus efforts on helping students acquire the skills required to fill those jobs. To do so, the System must continue to strengthen its capacity to develop a competitive workforce that meets the needs of current and future West Virginia businesses.

GOAL 2:

Meet the workforce demands of employers and enhance economic development efforts in West Virginia.

- **Objective 2.1.** – Meet short- and long-term documented workforce needs.
 - **Measures:**
 - Contact Hours delivered - total number of training contact (clock) hours delivered
 - Career-technical Degrees awarded – number of career-technical Associate and Certificate Degrees awarded
 - Skill Sets awarded – total number of non-credit skill enhancements, skill sets and advanced skill sets awarded.

- **Targets:** Over the next five years (2015 – 2020), the member institutions of the West Virginia Community and Technical College System will have increased the number of training contact (clock) hours delivered by 20 percent; the number of career-technical Associate or Certificate Degrees awarded by 50 percent; and, the number of workforce skill set certificates awarded by 20 percent.

- **Objective 2.2. – Enhance regional economic development efforts.**
 - **Measures:**
 - Employers Served – total number of employers directly provided workforce education/training
 - Sector Partnerships – Number of regional sector-based partnerships with business and industry
 - Industry Recognized Credentials – Proportion of programs which include industry recognized credentials
 - Entrepreneurship Education – Number of focused courses and workshops offered in the area of entrepreneurship

 - **Targets:** By the end of the 2019-2020 academic year, the institutions of the West Virginia Community and Technical College System will have:
 - Served a minimum of 700 employers;
 - Established a minimum of 27 sector-based employer partnerships;
 - Included industry recognized credentials in a minimum of 80 percent of career-technical programs; and,
 - Provided a minimum of 90 focused courses and/or workshops in the area of entrepreneurship.

- **Objective 2.3.** – Provide workplace learning opportunities.
 - **Measures:**
 - Learn and Earn – Number of Learn and Earn (cooperative education) partnerships
 - Paid Internships – Number of internships in which students participate and are paid by employers
 - Registered Apprenticeships – Number of Department of Labor registered apprenticeship programs in partnership with employers
 - **Target:** During the five year planning period of this Master Plan (2015 – 2020), the West Virginia Community and Technical College System institutions will have established a minimum of 27 (average 3 per institution) workplace learning opportunities. These opportunities include Learn and Earn partnerships, Paid Internships and/or Department of Labor Registered Apprenticeship programs in partnership with employers.

GOAL THREE: ACCESS

Completion of college credentials is not possible for any student unless he or she is able, both financially and geographically, to access the requisite college programs and services to be successful. Although completion of college credentials by more students remains a primary focus, community and technical colleges must continue to provide open access to education and training opportunities and ensure these opportunities are affordable to all. Unfortunately, many West Virginians, particularly adults, encounter a number of barriers that hinder them from accessing post-secondary education.

According to the Lumina Foundation, the most common barriers are unmet financial need, inadequate academic preparation, and insufficient information, guidance and encouragement. It is the continuing goal of the West Virginia Community and Technical College System to ensure both economic and geographic access for all students.

GOAL 3:

Provide access to affordable community and technical college education in all regions of the state.

- **Objective 3.1.** – Maintain access to educational programs.
 - **Measures:**
 - Headcount Enrollment – Total annual unduplicated headcount enrollment in credit-based programs/courses
 - Full-time Equivalent Enrollment – Annualized full-time equivalent enrollment in credit-based programs/courses
 - Adult Student Enrollment – Total annual unduplicated headcount enrollment of adults age 20 and older in credit-based programs/courses
 - Recent High School Graduate Enrollment – Total annual unduplicated headcount enrollment in credit-based programs/courses of those graduating from West Virginia high schools the previous year
 - Early Entrance Enrollment – Total annual unduplicated headcount enrollment of high-school students enrolled in college courses
 - Veterans Enrollment – Total annual unduplicated headcount enrollment of veterans enrolled in credit-based programs/courses
 - **Targets:** By the end of the 2019-2020 academic year, the member institutions of the West Virginia Community and Technical College System will have:
 - Increased the annual headcount enrollment to 35,000 students;
 - Increased the annualized FTE to 17,500;
 - Increased the annual Adult (age 20 and above) headcount enrollment to 27,300;
 - Increased the annual headcount enrollment of Recent High-School Graduates to 3,000;
 - Increased the annual enrollment of Early Entrance High School Students to 3,500; and,
 - Increased the number of Veterans enrolled by 10 percent.

- **Objective 3.2. – Ensure affordability.**

- **Measures:**

- Student Financial Aid Participation Rate – percentage of students receiving any federal, state, or private financial aid excluding loans
- Tuition Increase – Annual percentage increase in tuition

- **Targets:** By the end of the 2019 – 2020 academic year, the West Virginia Community and Technical College System will have:

- Increased the financial aid participation rate of all students to 55 percent; and,
- Held tuition increases to no more than the average of 5 percent per year over the five-year planning period as permitted by West Virginia State Code.

- **Objective 3.3. – Use technology to better serve all regions of the State.**

- **Measure:**

- Distance-delivered Course credit – the number of academic credit hours awarded through courses in which all or the vast majority (typically 75% or more) of the instruction and interaction occurs via electronic communication, correspondence, or equivalent mechanisms, with the faculty and students physically separated from each other
- Distance-delivered Programs – the number of credit-based Certificate and Associate Degree programs offered in which 50% or more of the required courses may be taken as distance-delivered courses

- **Target:** By the end of the 2019-2020 academic year, the institutions of the Community and Technical College System will have:

- Increased the total number of academic credit hours earned through distance-delivery to 75,550; and,

- Increased the number of credit-based Certificate and Associate Degree programs offered via distance-delivery as reported to the Higher Learning Commission by a minimum of 10 percent.

GOAL FOUR: RESOURCES

To produce more graduates with the general education and workplace skills required for the jobs of the 21st Century economy, and to assist in creating opportunities for economic growth in the state, West Virginia's community and technical colleges must develop strategies that garner additional financial support from both public and private sources. However, it is just as essential that the institutions of the West Virginia Community and Technical College System strive to operate more efficiently and make better use of existing resources during these uncertain economic times. If students are to be served more effectively, resulting in more students completing college credentials, both additional resources and more efficient operations will be required.

Goal 4:

Ensure fiscal stability to effectively deliver comprehensive community and technical college education.

- **Objective 4.1. – Advocate for additional state support.**
 - **Measure:**
 - State Funding – Total state appropriations received
 - **Target:** By the end of the 2019-2020 fiscal year, the West Virginia Community and Technical College System will have attained at least the SREB per student average in general revenue funding, at each institution.
- **Objective 4.2. – Increase external financial support.**
 - **Measure:**
 - External Funding – Total new financial resources leveraged from grants, gifts and contracts through federal government, foundations, and private sector sources

- **Target:** By the end of the 2019-2020 academic year, the member institutions and System Office will have generated \$25 million in external funding from grants, gifts and contracts through federal, foundation and private sector sources.

- **Objective 4.3. – Invest in Human Resources.**
 - **Measures:**
 - Faculty salaries – percentage of the national average of community and technical college faculty salaries as reported by Southern Regional Education Board (SREB)
 - Classified Staff salaries – funding level of the current Classified Staff Salary Schedule adopted by the Council
 - Professional Development activity – number of on-campus professional development opportunities provided

 - **Targets:** During the five-year planning period 2015 – 2020, the member institutions of the West Virginia Community and Technical College System will have:
 - Increased faculty salaries to the average for public, two-year institutions as reported by SREB; and,
 - Maintained full-funding on an annual basis of any Classified Staff Salary Schedule adopted by the West Virginia Council for Community and Technical College Education; and,
 - Provided, on an annual basis, a minimum of two on-campus professional development opportunities for faculty and staff.

- **Objective 4.4. – Ensure fiscal stability.**
 - **Measures:**
 - Retention – Year-to-Year (fall-to-fall) student retention rate
 - Composite Financial Index (CFI) Score – a single score determined through the annual financial audit and reported to the Higher Learning Commission based on a calculation using the combined ratios of the primary reserve, net operating revenues, viability and return on net assets which are converted into strength factors, weighted and summed resulting in a single composite score on a scale ranging from negative four (– 4) to a positive ten (+ 10).

- **Targets:** By the end of the 2019 – 2020 academic year, each member institution of the West Virginia Community and Technical College System will have:
 - Achieved a 66 percent fall-to-fall student retention rate; and,
 - Achieved a positive Composite Financial Index (CFI) score of 1.1 to 10 on a yearly basis as determined through the annual financial audit process and reported to the Higher Learning Commission.

- **Objective 4.5. – Demonstrate a financial commitment to student success.**
 - **Measure:**
 - Expenditure Priority – Percentage of total expenditures devoted to the following categories using GASB standards as reported in annual financial audit:
 - Instruction
 - Academic support
 - Student services

 - **Target:** The member institutions of the West Virginia Community and Technical College System will, on an annual basis, maintain the combined percent of expenditures dedicated to instruction, academic support and student services at or above the national average for two-year, public institutions as reported by the National Center for Education Statistics.

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