

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

<b>Objective</b> (Compact Goal in Brackets)	<b>Measure(s)</b>	<b>Target(s)</b>	<b>Action Item</b>	<b>Accountable Administrator</b>	<b>Timeline</b>	<b>Results</b>
<b>Goal 1: Student Success - Improve the success of students by increasing college completion.</b>						
<b>1.1 Increase the number of West Virginians with a college credential</b>	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.	By the end of the 2019-2020 AY, the member institutions will have increased the total # of Associate & Certificate Degrees awarded by 50% & the # of workforce skill set certificates by 20%.	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  Recruit EDGE & College 101 students  Use Open House as primary marketing	VPAA  VPAA VPSS  VPSS  VPSS  VPAA/VPSS  VPSS  VPAA/VPSS	Fall 2015 and ongoing  Spring 2016  Spring 2017  Spring 2016 and yearly  Repeat prior to every Fall & Spring registration  Spring 2016 and yearly  Repeat every fall For Fall 2016	In process. We are having an Advising Workshop focused on appreciative advising model on Nov. 17 & 18. We would like to adopt this model for WVNCC. There is a draft proposal plan to change the current WVNCC advising structure.  Exit interviews. CJ made calls to students    Occurred in 2016. New structure planned for smaller workshops  Haven't been conducted since Fall 2015. Planning for future fall focus groups and spring follow up.  Ongoing, including outreach on College 101. More work to be done on identifying what EDGE credits are. Need matriculation rates.  Occurred Fall '15 & '16. Add specific data

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			for students  Orientation Postcards to All Admitted Students  NM→STAR Days	VPSS  VPSS	   Scheduled prior to fall/spring registrations by campus	Sent Fall '16 across all three campuses  Expand to include all three campuses
<b>1.2 Accelerate time to degree.</b>	(excluding transfer students) Credits to Degree – Average # of credit hours accumulated by students at the time of the awarding of an Associate Degree.	By the end of the 2019-2020 AY, the member institutions will have reduced the average # of credit hours accumulated by associate degree grads to 72 & the average # of years of enrollment by FT students to 3 years.	Increase knowledge & functionality of the Navigator  Review admissions process  Increase utilization of Fast Track  Dev Ed Pilots 1. Co req tech math 2. Accel. Engl 97→101  Accelerate Chemical Operator Program – Pilot  Pilot Midterm Grades	VPAA VPSS  VPSS  VPAA VPAA  VPEWD  VPAA	2016/2017 faculty and staff 2017/2018 students  Fall 2015 review Fall 2016 implementation  16-17  Fall 2016  Summer 2016  For Fall 2016	See 1.1  Janet?  Co-req helpful with Fast Track numbers in Wheeling  English & Math faculty meeting to implement by Fall '17  Done  Not done

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			Health Information Sessions (PCT, AA, AS)	VPSS	Early Summer	Occurred Fall '16, ongoing
	Time to Degree – average # of years of enrollment by FT students at the time of the awarding of an Associate Degree		15 to finish (state initiative)  Student Portal→Summer Advising  Academic Alert (Early Bird) Program	VPSS  VPSS	Fall 2016 (ongoing) in conjunction with academic advising  Beginning of registration each term	Janet?  Notice was on student portal with contact info  CJ?
	College-level course success – the % of 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	During the next 5 years, 80% of all first-time freshmen will have successfully completed the first college-level English (writing) & math req's in their chosen programs of study within their first 24 credit hours of enrollment.	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 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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<b>1.3 Prepare students for success in the workplace</b>	Licensure/Certification Passage - % of students passing certification & licensure exams within 1 year of graduation.	During the 2015-2020 planning period, the member institutions will maintain an annual average passage rate of 90 % 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.	Expand student and employer participation in services  Review licensure certification tests for appropriateness.  Develop student test prep and programs	VPSS  VPAA  VPAA	Using career services to promote WV Jobs Determine baseline 15-16 Promote 16-17 Increase by 10% 17-18  Ongoing Fall 2017  Ongoing	Janet?  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.  Ongoing. Programs with low pass rates have action items associated with
	Employment Placement - % of certificate or associate degree completers working in WV at least one quarter in the post-completion year.	By the end of 2019-2020 planning period, 80% of graduates with an Associate or Certificate Degree will live & pay taxes in WV for at least 1 quarter during the year following completion of	Expand internship placement opportunities  Expand Occupational Development Project Best degree program	VPAA/VPEWD  VPEWD	Fall 2016  Fall 2016	Learn and Earn with Ziegenfelder and Touchstone

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		their program of study.				
<b>1.4 Prepare students for success who transfer to four year institutions</b>	Academic Preparation - % 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 4 year public institution.	By the end of 2019-2020 AY, a minimum of 80% of all students transferring from a member WVCTCS school to a public in-state 4 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 4 year institution.	Increased communication with our 2 + 2 students	VPSS  DCR	Develop letter spring 2016 Determine response 2016-2017 Increase 2 communications per year (3-5)  Create marketing plan year 1 Implement plan year 2	Janet? Lisa Soly?  Transition marketing plan to feature new video/ad 30-50 second spot touting affordability/seamless transfer to begin airing 1 <sup>st</sup> quarter of 2017.

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<b>Goal 2: Workforce – Meet the workforce demands of employers and enhance economic development efforts in West Virginia.</b>						
<b>2.1 Meet short-and long-term documented</b>	Contact hours delivered – total number of training	Over the next 5 years (2015-2020), the	Expand programming in NM & Weirton areas	VPAA VPEWD CD	Fall 2016	Chem Operator program added in NM  Look into technical programs on the Weirton

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<i>workforce needs of the region.</i>	contact (clock) hours delivered	member institutions will have increased the # of training contact (clock) hours delivered by 20%; the # of career-technical Associate or Certificate Degrees awarded by 50%; & the # of workforce skill set certificates awarded by 20%.	<p>Project Grad &amp; PLA increased accelerated degree models</p> <p>EM bring workforce admissions into regular process</p> <p>Use appropriate social media to get the message out</p> <p>Displaced Coal Miners Program</p> <p>Conduct needs assessment for local law enforcement</p> <p>Paramedic program</p>	<p>VPSS VPAA VPEWD</p> <p>VPAA VPSS VPEWD</p> <p>DCR</p> <p>VPEWD VPSS</p> <p>VPEWD</p>	<p>Determine baseline 15-16 Increase usage 16-17 Increase 5% by years 3-5</p> <p>Completed</p> <p>Video campaign on Comcast internet Kickoff 2016 – continue to spring 17 Facebook/Twitter campaign enhanced Social media advertising spring 2016</p> <p>October 2015</p> <p>Spring 2017</p>	<p>Campus to meet the needs of possible cracker</p> <p>Meetings taking place to determine how PLA works</p> <p>Ended Sept. '16</p> <p>Ongoing Under review due to budget restrictions</p> <p>Joint effort between VPEWD &amp; VPSS</p> <p>Workforce?</p> <p>A partnership has been established with the Wheeling Fire Dept.</p>
	Career-technical Degrees Awarded - # of career-technical Associate & Certificate Degrees awarded		<p>Develop a data bank for business &amp; industry for tracking</p> <p>Utilize grad data collection</p> <p>Increase contact &amp; participation with</p>	<p>VPAA</p> <p>VPAA</p> <p>VPAA &amp; all campuses</p>	<p>Fall 2016 – Reach out to companies in databank</p> <p>Fall 2016</p>	<p>Workforce?</p> <p>Janet?</p> <p>Luncheon meetings have taken place with advisory committees. A sample survey was</p>

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			advisory committee's Pre Apprenticeship for Masonry/bricks			developed by IR Workforce?
	Skill Sets awarded – total # of non-credit skill enhancements, skill sets & advanced skill sets awarded.		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  Increase casino gaming courses  Increase participation of continuing ed, Ed2Go, & 360 training	VPEWD  VPEWD VPEWD  VPEWD	2016-2017  Summer 2016  16-17	Women's home repair classes, continuing mental health workshops, woodworking, Black History Month, Women's History Month  Workforce?    4 additional courses for Wheeling Island Racetrack
<b>2.2 Enhance regional economic development efforts.</b>	Employers served – total # of employers directly provided workforce education/training.	By the end of the 2019-2020 AY, the member institutions will have: -served a minimum of 700	Identify benchmark for employers served  Continue to reach out to employers. Remind them what services are available.	VPEWD  VPEWD	Ongoing  Awareness/marketing/communication of what programs we have.	

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		employers;	Increased communication between faculty and possible partners  Commercials Highlighting BTG Programs	VPEWD VPAA  DCR	2015-2016	BTG programs marketed throughout the year on numerous broadcast and print media.
	Sector Partnerships - # of regional sector-based partnerships with business & industry.	Established a minimum of 27 sector based employer partnerships;	Encourage businesses and organizations to use College facilities for meeting space	ALL	1 (2016-2017)	
	Industry recognized credentials – proportion of programs which include industry recognized credentials.	Included industry recognized credentials in a minimum of 80% of career-technical programs; and,	Identify current % of programs including industry recognized credentials (>80%)	VPEWD VPAA	Determine baseline Fall 2016	
	Entrepreneurship Education - # of focused courses & workshops offered in the area of entrepreneurship.	Provided a minimum of 90 focused courses and/or workshops in the area of entrepreneurship.	Identify existing entrepreneurship and increase collaboration with SBDC.	VPEWD	Expand partnership with SBDC to increase entrepreneurship education	
<b>2.3 Provide workplace learning opportunities.</b>	-Learn & Earn - # of learn & earn (cooperative	During the 5 year planning period of the Master	Establish baseline for WVNCC – workplace learning partnerships	VPEWD	Collaborate with Project Best & unions to establish career apprenticeships	

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	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	Plan (2015-2020), the member institutions will have established a minimum of 27 (average 3 per institution) workplace learning opportunities (includes Learn & Earn partnerships, paid internships and/or Dept. of Labor Registered Apprenticeship programs in partnership with employers.	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 VPAA  VPAA VPEWD	Conduct outreach for apprenticeships.       Fall 2016	

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<b>Goal 3 – Provide access to affordable community and technical college education in all regions of the state.</b>						
<b>3.1 Maintain access to educational programs</b>	Headcount Enrollment – Total annual unduplicated headcount enrollment in credit-based	By the end of the 2019-2020 AY, the member institutions will have increased the annual headcount enrollment to	Enhanced EM Council to provide structured and comprehensive recruitment and retention plans  <b>Established retention committee</b>	VPAA VPSS DCR	Review current plan year 1 Present revised plan year 2 Implement as needed	Accomplished. Project extended to tweak plans-add new initiatives in 2017-18.

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	programs/courses	35,000 students;	<p>Increase community education opportunities; explore development</p> <p>Continue to contact FAFSA No admissions &amp; accepted students</p> <p>Increase enrollment of transfer programs</p> <p>EM Website info improvement</p>	<p>VPEWD CD</p> <p>VPSS</p> <p>VPSS</p> <p>VPAA/VPSS</p>	<p>Ongoing</p> <p>Yearly</p> <p>Determine baseline 2015-2016 Review for 2016-2017 promotion Increase 5% (years 3-5)</p> <p>16-17 determine needs and update information</p>	
	FT Equivalent Enrollment – annualized FT equivalent enrollment in credit-based programs/courses	Increased the annualized FTE to 17,500;	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.
	Adult student enrollment – total annual unduplicated headcount enrollment of adults age 20 & older in credit-based programs/courses	Increased the annual adult (age 20 & above) headcount enrollment to 27,300;	<p>Continue/increase partnership with Workforce</p> <p>RESA VI - Regional Transitional Fair for students with special needs &amp; adult education</p> <p>DHHR Grant</p> <p><b>Moving Pathways Forward</b></p>	VPSS VPEWD	<p>Determine baseline year 1 Increase by 2% per year 2-5</p> <p>Fall 2016</p> <p>Fall 2016</p>	

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			<b>Program with Adult Education</b>			
	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.	Increased the annual headcount enrollment of recent high school graduates to 3,000;	Connect directly with parents of early entrances students & market, market, market	CD DCR	Paid marketing campaign remains under review	Paid campaign on hold because of budget constraints.
	Early entrance enrollment – total annual unduplicated headcount enrollment of high school students enrolled in college courses	Increased the annual enrollment of Early Entrance High School students to 3,500; and,	<p>Increase matriculation of early entrance students</p> <p>Host specific event for parents of early entrance students. Increase awareness of online early entrance courses</p> <p>Increase # of WVNCC faculty teaching online early entrance courses</p>	<p>VPAA VPSS Campus Dean</p> <p>VPSS CD VPSS DCR CD</p> <p>VPAA</p>	<p>Determine baseline year 1 Plan marketing timeline year 2 Begin marketing year 2 – 5</p> <p>Host event in 2016-2017 year</p> <p>Determine baseline year 1 Plan and implement year 2 - 5</p>	<p>VPAA spoke with IR. Hope has started the collection of this data.</p> <p>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.</p>
	Veteran’s enrollment – Total annual unduplicated	Increased the # of Veterans enrolled by 10%.	<p>Veteran’s Day activities including community</p> <p>Continue and increase</p>	<p>VPSS</p> <p>VPSS</p>	<p>Fall 2016 and yearly thereafter</p> <p>Year 1 assess visits</p>	

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	headcount enrollment of veterans enrolled in credit-based programs/courses.		partnerships with Veteran’s resources		Year 2 – 5 increase by 3 per year	
<b>3.2 Ensure affordability</b>	Student Financial Aid Participation Rate -- % of students receiving any federal, state, or private financial aid excluding loans	By the end of the 2019-2020 AY, the member institutions will have increased the financial aid participation rate of all students to 55%; and	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  Review 13/14 aid year versus 14/15 aid year in October 2016 to determine base Review yearly	
	Tuition increase – annual percentage increase in tuition	Held tuition increases to no more than the average of 5% per year over the 5 year planning period as permitted by WV State Code.	Yes, continue to increase no more than 5% maintain & monitor	CFO	Fall 2016 Ongoing	
<b>3.3 Use technology to better serve all regions of the State.</b>	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	By the end of the 2019-2020 AY, member institutions will have: Increased the total # of academic credit hours earned through distance-delivery	Evaluate need for technical support after hours and weekends  Make sure our online programs are housing online students/who’s program is all online	CFO/IT  VPAA VPSS	Ongoing  Begin review in spring 2016, review each Fall and Spring to determine strategy for those who do not meet this criteria for Fall 2017	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.

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	instruction & interaction occurs via electronic communication, correspondence, or equivalent mechanisms, with the faculty & students physically separate from each other.	to 75,550; and,	<p>Increase online programs marketing</p> <p>Parent outreach of opportunities</p> <p>Explore a high school core/general classes certificate</p>	<p>DCR</p> <p>VPAA VPSS</p> <p>VPAA VPSS</p>	<p>Will be component of “Discover Northern” campaign</p> <p>Spring 2016 them move to Fall program</p> <p>Spring 2016 review for possible Fall 2016 pilot with one high school per campus</p>	<p>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.</p> <p>“Have a seat” campaign in 2016 targeted online programs via direct mail and print advertising.</p> <p>Parent outreach has begun.</p>
	Distance-delivered programs – the # of credit-based Certificate & Associate Degree programs offered in which 50% or more of the required courses may be taken as distance-delivered courses.	Increased the # of credit-based Certificate & Associate Degree programs offered via distance-delivery as reported to the HLC by a minimum of 10%.	<p>Add 4/5 new online programs</p> <p><b>FastTrack→Online Programs</b></p>	VPAA	Completed	

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<b>Goal 4 – Ensure fiscal stability to effectively deliver comprehensive community and technical college education.</b>						
<b>4.1 Advocate for increased state support</b>	State funding – total state appropriations received	By the end of the 2019-2020 fiscal year, the member institutions will have attained at least the SREB per student average in general revenue funding, at each institution.	Work with legislators on increasing state funding.	Cabinet	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
			Refocus administrative efforts at Higher Education Day	Cabinet	March 2017	
			Invite legislators to share the good news too	President	Ongoing	
<b>4.2 Increase external financial support</b>	External funding – Total new financial resources leveraged from grants, gifts and contracts through federal government, foundations, & private sector sources.	By the end of the 2019-2020 AY, the member institutions & System Office will have generated \$25 million in external funding from grants, gifts and contracts through federal, foundation & private sector sources.	Increase different types of scholarships	President	Ongoing	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.  Alumni group of 6 members formed in 15-16. Currently voting on outstanding graduate and distinguished alumni. Text outreach took place in 2016.  Making a specific effort to reach out to alums via text and email to participate in Amazing Raise
			Establish Northern Panhandle scholarship opportunities (Rotary/civic groups)	President	Meet with civic groups each year to discuss scholarship and funding opportunities	
			Be more proactive with alumni outreach for funding	President	Re-establish alumni group in 15-16 Increase fundraising efforts - ongoing	
			Host event for Alumni	President	17-18 academic year	

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			Program Advisory Boards – enhance their role	VPAA	Spring 2016	'17. Also, using Oglebay Family Day as an alumni assoc. recruitment tool.
			Work with our Board to be funding advocates – Foundation & BoG	President	Annual presentations to BoG and Foundation. Ongoing	Both completed for 15-16 year. Ongoing
			Increased estate planning marketing	President	14-16 Annual Report and ongoing every 2 years	14-15/15-16 report nearing completion (spring 2017)
			Present to the various college groups on fundraising	President	Annual presentation at All-College Day, faculty orientation, classified staff meeting, etc.	All College Day presentation took place in Aug. 2016
			Increase number of unrestricted gifts	President	Ongoing	
			Foundation table at Benefit Fair	President	April 2017	
			July and November appeal	President	November and July appeals each year beginning July 2016	Will begin July 2017.
			Increase grant applications	President	Ongoing	Goal of at least 12 per year. 10 submitted to date in 16-17.
			Grant Opportunities	President	(year 1) 2015 → WV Advance – Mechatronics (year 1) 2016→Petroleum Technology (year 2) 2016→Enhancing Training for Oil & Gas	

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

<b>Objective</b> (Compact Goal in Brackets)	<b>Measure (s)</b>	<b>Target (s)</b>	<b>Action Item</b>	<b>Accountable Administrator</b>	<b>Timeline</b>	<b>Results</b>
			Rebuild a Friends group on the Weirton campus	President	(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 and Earn (year 4) 2019→Rad Tech  Re-establish Weirton Friends <b>in Spring 16-17</b> with fundraising efforts ongoing	This did not happen.
<b>4.3 Invest in Human Resources</b>	Faculty Salaries - % of the national average of community & technical college faculty salaries as reported by SREB	During the 5 year planning period 2015-2020, the member institutions will have: Increased faculty salaries to the average for public, two year institutions as reported by SREB; and,	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
	Classified staff salaries – funding level of the current classified staff salary schedule adopted by the Council	Maintained full-funding on an annual basis of any Classified Staff Salary Schedule adopted by the WV Council for Community & Tech. College Education; and,	Monitor developments and changes	President CHRO	Waiting on HEPC	

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	Professional Development activity – number of on-campus professional development opportunities provided	Provided, on an annual basis, a minimum of two on-campus professional development opportunities for faculty & staff.	Maintain minimum of 2/year	All	Summer 2016 thru 2017 Ongoing	
<b>4.4 Ensure fiscal stability</b>	Retention – Year to year (fall to fall) student retention rate.	By the end of the 2019-2020 AY, each member institution will have: Achieved a 66% fall-to-fall student retention rate; and,	<p>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</p> <p>Develop &amp; implement a required orientation session</p> <p>Review the admission/enrollment processes, specifically considering how &amp; when advisors are assigned, when &amp; how FA is completed, how FA counseling is done.</p> <p>Review the advising</p>	<p>VPAA VPSS</p> <p>VPAA</p> <p>VPAA</p> <p>VPAA</p>	<p>Fall 2016 determine viability of advising model and revised model implemented by Feb. 1, 2017</p> <p>Implement Fall 2017</p> <p>Feb. 1, 2017</p>	

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			Use predictive analytics to build in “required support” for the most at-risk students	VPAA	Review data – Fall 2016	
			Look at online student retention	VPAA/IR VPSS	Define and determine baseline Year 1 determine baseline Increase by 5% per year 2 - 5	
			<b>Strategic Billboard Placement</b>	<b>DCR</b>	<b>Ongoing</b>	
			<b>Full Color Ad &amp; Post It Note</b>	<b>DCR</b>	<b>Completed and Ongoing</b>	
			Encourage options for students to finish degrees instead of not graduating	VPAA VPSS	Determine viability Fall 2016 Part of Project Graduation - ongoing	
			Texting program	VPSS	Completed and active. Ongoing assessment.	
			Increase social media presence – Twitter, Instagram, and Facebook	President VPSS DCR	Developing calendar for this – ongoing. Fall 16 marketing campaign	Social media presence is receiving significant higher degree of attention by webmaster. Ongoing.
			Revise program review/program viability model	VPAA President CFO	Ongoing	

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			EDOCS	CFO	Fall 2018	Ad hoc – 3 year process (per CFO)
			Establish profit centers – workforce/cont. ed./short term training/ed 2 go/community education/training	VPEWD President	Ongoing	
			Look at productivity/profitability by campus	CD CFO	Ongoing	
	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	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 & reported to the	Maintain & monitor CFI	CFO	Formal process to be developed January 2017	

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	of the primary reserve, net 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).	HLC.				
<b>4.5 Demonstrate a financial commitment to student success</b>	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.	The member institutions 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	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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		reported by the National Center for Education Statistics.				

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