

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

Objective (Compact Goal in Brackets)	Measure(s)	Target(s)	Action Item	Accountable Administrator	Timeline
<b>Goal 1: Student Success - Improve the success of students by increasing college completion.</b>					
<b><i>1.1 Increase the number of West Virginians with a college credential</i></b>	College Credential Completion –	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%.	Focus on Graduating Students in a timeframe	VPAA VPSS	Baseline 1516 Years 2-5 increase by 7% a year (JF)
	Total number of credentials and degrees awarded		Visual commitment to graduate	VPSS	Fall 2016 initial event (JF)
	- Number of Associate Degrees awarded		Reduce Dev. Ed Time	VPAA/Title III	
	- Number of Certificate Degrees awarded		Efforts on Engagement at College	VPSS	Fall 2016 initial event (JF)
	- Number of workforce skill sets awarded.		Streamline Student Processes	VPSS	Review processes for Fall 2016 (JF) Implementation Fall 2016 & 2017 (JF)
			“Human Touch” with every student	ALL	
			Promote Northern’s mission/message	DCR	
			Improve relationships with faculty & staff	Shannon – CSC Jeremy – faculty	
		Create a structured advising program with built-in accountability	VPAA	Fall 2016	

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			Day to day/make interactions/actions must speak louder than “statements”	ALL	
			Collect & review- data on why students leave (review process)	VPAA VPSS	Spring 2016
			Personal reach out from President or similar when not enrolled and haven’t graduated	President	Spring 2016 review Fall 2016 implementation of process
			Project graduation	VPAA	Fall 2015
			Northern Navigator training (ongoing & consistent)	VPAA VPSS	
			Use EM Focus Groups	VPAA/VPSS	Repeat prior to every Fall & Spring registration
			Recruit EDGE & College 101 students	VPSS	
			Use Open House as primary marketing for WV students	VPAA/VPSS	Repeat every fall (JF) For Fall 2016(JF)
			Continue to contact FAFSA	VPSS	Yearly (JF)

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			No admissions & accepted students  Implement state texting program	VPSS	For Fall 2016 (JF)  January 1, 2016 (JF)
<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  Improved academic advising  Increase use of PLA for adult students  Review/improve/standardize intake process  Increase data collection Fast Track  Dev Ed Pilots 1. Co req tech math 2. Accel. Engl 97→101	VPAA VPSS  VPAA VPAA VPSS  VPAA VPAA	2015/2016 faculty and staff 2016-2017 students (JF)  Spring 2016  2015/2016 complete process & training 16/17 determine baseline use 17/18 increase applications by 10% per year (3-5) (JF)  Fall 2015 review Fall 2016 implementation (JF)  Spring 2016  Fall 2016

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			Accelerate Petroleum Program – Pilot  Pilot Midterm Grades	VP-EWD  VPAA	For Fall 2016 (JF)
	Time to Degree – average # of years of enrollment by FT students at the time of the awarding of an Associate Degree				
	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 <ul style="list-style-type: none"> <li>- % successfully completing first English (writing) course requirement</li> <li>- % successfully completing first math course requirement</li> </ul>	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.			

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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.	Data mine for demographic/geog. Segmentation	VPAA	Fall 2016
			Promote WV Employment Opportunities	VPSS	Determine baseline 15-16 Promote 16-17 Increase by 10% 17-18 (JF)
			Expand internship Opportunities	VPAA	Fall 2016
			Utilize grad data collection	VPAA	Fall 2016
			Develop goals by programs to increase certification rates	VPAA	Fall 2016
			Aware of resources	VPEWD	
			Increased collaboration w/ workforce College Central	VPEWD/VPSS	Staff training 15-16 Create calendar 16-17 (JF)
		Increase alumni participation/communication	President		
	Employment Placement - % of certificate or associate degree completers working in WV at	By the end of 2019-2020 planning period, 80% of graduates with an Associate			

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	least one quarter in the post-completion year.	or Certificate Degree will live & pay taxes in WV for at least 1 quarter during the year following completion of their program of study.			
<b><i>1.4 Prepare students for success who transfer to four year institutions</i></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.	<p>Increase recruitment of Promise scholars</p> <p>Increase enrollment of transfer programs</p> <p>Increased cooperation with 4 year institutions</p> <p>Increased communication with our 2 + 2 students</p> <p><b>EM Website info improvement</b></p>	<p>VPSS</p> <p>VPSS</p> <p>VPSS VPAA</p> <p>VPSS</p> <p>VPAA/VPSS</p>	<p>Determine baseline 2015-2016 Improve communication 2016-2017 Increase 10% each year (3-5 years)</p> <p>Determine baseline 2015-2016 Review for 2016-2017 promotion Increase 5% (years 3-5)</p> <p>Develop letter spring 2016 Determine response 2016-2017 Increase 2 communications per year (3-5)</p> <p>Create marketing plan year 1 Implement plan year 2</p> <p>15-16 determine needs and update information</p>

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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 workforce needs of the region.</b>	Contact hours delivered – total number of training contact (clock) hours delivered	Over the next 5 years (2015-2020), the 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>Increase institutional awareness of workforce programs</p> <p>Continual assessment of program EWD &amp; tech programs</p> <p>Increased contact &amp; participation with advisory committees “all campuses”</p> <p>Expand programming in NM &amp; Weirton areas</p> <p>Data tracking improvement/internships/jobs</p> <p>Project Grad &amp; PLA increased accelerated degree models</p> <p>EM bring workforce admissions into regular process</p> <p>Implement additional career tech programs on NM</p>	<p>VPEWD</p> <p>VPEWD VPAA</p> <p>VPAA</p> <p>VPAA VPEWD CD</p> <p>VPAA VPEWD VPSS</p> <p>VPSS VPAA VPEWD</p> <p>VPAA VPSS VPEWD</p> <p>VPEWD</p>	<p>Spring 2016</p> <p>Fall 2016</p> <p>Determine baseline 15-16 Train and report 16-17 (JF)</p> <p>Determine baseline 15-16 (JF)</p> <p>Spring 2016 (JF)</p>

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			<p>Campus</p> <p>Use appropriate social media to get the message out</p> <p>Partner with state &amp; local police to encourage completion of AAS in Criminal Justice</p>	<p>DCR</p> <p>VPEWD</p>	
	Career-technical Degrees Awarded - # of career-technical Associate & Certificate Degrees awarded		Develop a data bank for business & industry for tracking	VPAA	Fall 2016
	Skill Sets awarded – total # of non-credit skill enhancements, skill sets & advanced skill sets awarded.		<p>Focus on senior citizens (computer, email training)</p> <p>Increase off-campus CEU opportunities</p> <p>Offer personal enrichment and skills workshops to the public (i.e. home repair for women)</p> <p>Increase casino gaming courses</p>	<p>VPEWD</p> <p>VPEWD</p> <p>VPEWD</p> <p>VPEWD</p>	
<b>2.2 Enhance regional economic development efforts.</b>	Employers served – total # of employers directly provided	By the end of the 2019-2020 AY, the member institutions will	<p>Identify benchmark for employers served</p> <p>Continue to reach out to</p>	<p>VPEWD</p> <p>VPEWD</p>	

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	workforce education/training.	have: -served a minimum of 700 employers;	employers. Remind them what services are available.  Reach out to every new chamber business to facilitate partnerships – include RED  Increased communication between faculty and possible partners	VPEWD  VPEWD VPAA	
	Sector Partnerships - # of regional sector-based partnerships with business & industry.	Established a minimum of 27 sector based employer partnerships;	Host luncheons and mixers for business & industry sectors  Encourage businesses and organizations to use College facilities for meeting space	VPEWD  ALL	
	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	
	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.  Increase awareness of continuing ed, Ed2Go, & 360 training	VPEWD  VPEWD	

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<b>2.3 Provide workplace learning opportunities.</b>	-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	During the 5 year planning period of the Master 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.	Establish baseline for WVNCC – workplace learning partnerships	VPEWD	
			Continue and expand workplace learning opportunities	VPEWD	
			Use current data to inform strategic plan	VPEWD	
			Create/maintain IR reporting methods for all action items	VPEWD	
			Investigate what is existing in terms of registered apprenticeships	VPEWD VPAA	

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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	By the end of the 2019-2020 AY, the member institutions will	Enhanced EM Council to provide structured and comprehensive recruitment and retention plans	VPAA VPSS DCR	Review current plan year 1 Present revised plan year 2 Implement as needed

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	headcount enrollment in credit-based programs/courses	have increased the annual headcount enrollment to 35,000 students;	Increase community education opportunities; explore development	VPEWD CD	
	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
	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;	Continue/increase partnership with Workforce	VPSS VPEWD	Determine baseline year 1 Increase by 2% per year 2-5
	Recent high school graduate enrollment – total annual unduplicated headcount enrollment in credit-based programs/courses of those graduating from WV high schools	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	

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	the previous year.				
	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.</p> <p>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</p> <p>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>
	Veterans enrollment – Total annual unduplicated headcount enrollment of veterans enrolled in credit-based programs/courses.	Increased the # of Veterans enrolled by 10%.	<p>Veteran’s Day activities including community</p> <p>Continue and increase partnerships with Veteran’s resources</p>	<p>VPSS</p> <p>VPSS</p>	<p>Fall 2016 and yearly thereafter</p> <p>Year 1 assess visits Year 2 – 5 increase by 3 per year</p>
<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	<p>Maintain &amp; monitor our current % which is around 85%</p> <p>Breakdown individual percentages &amp; how you can increase those</p>	<p>VPSS</p> <p>VPSS</p>	<p>Review 13/14 aid year versus 14/15 aid year in October 2016 to determine base Review yearly</p> <p>Review 13/14 aid year versus 14/15 aid year in October 2016 to determine base Review yearly</p>

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	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	
<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 instruction & interaction occurs via electronic communication, correspondence, or equivalent mechanisms, with the faculty & students physically separate from each other.	By the end of the 2019-2020 AY, member institutions will have: Increased the total # of academic credit hours earned through distance-delivery to 75,550; and,	Provide & increase technical support after hours and weekends  Make sure our online programs are housing online students/who’s program is all online  Increase online programs marketing  Parent outreach of opportunities  Explore a high school core/general classes certificate	CFO/IT  VPAA VPSS  DCR  VPAA VPSS  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  Spring 2016 them move to Fall program  Spring 2016 review for possible Fall 2016 pilot with one high school per campus
	Distance-delivered	Increased the # of credit-based	Add 4 -5 new online programs	VPAA	Fall 2016

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	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.	Certificate & Associate Degree programs offered via distance-delivery as reported to the HLC by a minimum of 10%.			

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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	
			Hose an annual legislative breakfast	President	
			Refocus administrative efforts at Higher Education Day	Cabinet	
			Invite legislators to share the good news too	President	
<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	
			Establish Northern Panhandle scholarship opportunities (Rotary/civic groups)	President	
			Be more proactive with alumni outreach for funding	President	
			Host Chickenfest for Alumni	President	

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			Request BNI Funding	CFO/President	Spring 2016
			Program Advisory Boards – enhance their role	VPAA	
			Work with our Board to be funding advocates – Foundation & BoG	President	
			Increased estate planning marketing	President	
			Present to the various college groups on fundraising	President	
			Specific restrictions on donations	President	
			Foundation table at Benefit Fair	President	
			November appeal around increment pay	President	
			Increase grant applications	President	
			Rebuild a Friends group on the Weirton campus	President	
<b>4.3 Invest in Human</b>	Faculty Salaries -	During the 5 year	HR to do an analysis	President	

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<b>Resources</b>	% of the national average of community & technical college faculty salaries as reported by SREB	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,	with info from SREB with HEPC  Look at internal faculty salary policies  Look at other faculty salary community college models	CHRO  VPAA President CHRO  VPAA President CHRO	
	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	
	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	
<b>4.4 Ensure fiscal</b>	Retention – Year to year (fall to	By the end of the 2019-2020 AY,	Make a decision on WVNCC’s approach to	Info from CD	

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<i>stability</i>	fall) student retention rate.	each member institution will have: Achieved a 66% fall-to-fall student retention rate; and,	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		
			Develop and implement a required orientation program	Info from CD	
			Review the admission/enrollment processes, specifically considering how and when advisors are assigned, when and how Financial Aid is completed, how FA counseling is done	Info from CD	
			Establish a final registration deadline	Info from CD	
			Review the advising process for new students – there are policies that inhibit effective advising (i.e. not being able to go into a	Info from CD	

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			student’s portal with him/her, override processes)		
			Review “waitlist” procedures	Info from CD	
			Designate a fixed “pre-registration” and “registration” period each semester – that is promoted through a campaign each semester	Info from CD	
			Create and implement a consistent, internal professional development program for faculty and staff	Info from CD	
			Implement required mid-terms for students with ‘D’ or ‘F’	Info from CD	
			Develop a formal withdrawal process for more accurate/consistent information	Info from CD	
			Develop contractual requirements for “Academic Probation”	Info from CD	

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CHRO – Chief Human Resources Officer  
 VPSS – VP Student Services

VPEWD – VP Economic & Workforce Development  
 VP AS/CFO- VP Administrative Services/Chief Financial Officer

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

Objective (Compact Goal in Brackets)	Measure (s)	Target (s)	Action Item	Accountable Administrator	Timeline
			students		
			Use predictive analytics to build in “required support” for the most at-risk students	Info from CD	
			Look at online student retention	VPAA/IR VPSS	
			Electronic billboard	President	
			Look at online ready aptitude test	VPAA	
			Encourage online classes for students to finish degrees instead of not graduating	VPSS VPAA/Faculty	
			Make completion more flexible	All	
			Texting program	President VPSS	
			Increase social media presence – Twitter, Instagram, and Facebook	DCR	
			Establish clear benchmarks for programs &	VPAA President	

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			evaluate/measure them. Employee productivity with processes  EDOCS  Sick leave  Establish profit centers – workforce/cont. ed.  Look at campus productivity/profitability by campus	All  CFO  President CHRO  VPEWD  President CD	
	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 operating revenues, viability & return on net assets	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 HLC.	Maintain & monitor CFI	CFO	

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<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>
	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).				
<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 reported by the National Center for Education Statistics.	Maintain & monitor with IPEDS  Continue allocating human resources ex. tutoring, testing  Emergency assistance fund  Maintain reasonable tuition costs  Continue to provide state of the art technology and facilities equipment  Student engagement	VPAA (IR) CHRO  All  President  President CFO  All  All	

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