

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.						
1.1 Increase the number of West Virginians with a college credential	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 2016 and yearly Repeat prior to every Fall & Spring registration Spring 2016 and yearly Repeat every fall For Fall 2016	In process 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			Sent Fall '16 across all three campuses Expand to include all three campuses
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.	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 Health Information	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 Occurred Fall '16, ongoing

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			Sessions (PCT, AA, AS)			
	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	Fall 2016 (ongoing) in conjunction with academic advising	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	
1.3 Prepare students for	Licensure/Certification Passage - % of	During the 2015-2020 planning	Expand student and employer	VPSS	Using career services to promote WV Jobs	Janet?

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<i>success in the workplace</i>	students passing certification & licensure exams within 1 year of graduation.	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.	participation in services Review licensure certification tests for appropriateness. Develop student test prep and programs	VPAA	Determine baseline 15-16 Promote 16-17 Increase by 10% 17-18 Ongoing Fall 2017 Ongoing	Carry will add info here Ongoing. Specific info from Carry
	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 their program of study.	Expand internship placement opportunities (learn & earn with Ziegenfelder) Expand Occupational Development Project Best degree program	VPAA/VPEWD VPEWD	Fall 2016 Fall 2016	Karri? Karri?

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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 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 st quarter of 2017.

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Goal 2: Workforce – Meet the workforce demands of employers and enhance economic development efforts in West Virginia.						
2.1 Meet short-and long-term documented workforce needs of the region.	Contact hours delivered – total number of training contact (clock) hours delivered	Over the next 5 years (2015-2020), the member institutions will	Expand programming in NM & Weirton areas	VPAA VPEWD CD	Fall 2016	Chem Operator program added in NM Look into technical programs on the Weirton Campus to meet the needs of possible cracker

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

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			Pre Apprenticeship for Masonry/bricks			Karri?
	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)	VPEWD	2016-2017	Women’s home repair classes, continuing mental health workshops, woodworking, Black History Month, Women’s History Month
			Short term skillset training for employers & industry	VPEWD	Summer 2016	Karri?
			Increase skillsets in areas such as OSHA, welding, training & other stackable skill sets	VPEWD	16-17	
			Increase casino gaming courses	VPEWD		4 additional courses for Wheeling Island Racetrack
			Increase participation of continuing ed, Ed2Go, & 360 training			
2.2 Enhance regional economic development efforts.	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 employers;	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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			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	
2.3 Provide workplace learning opportunities.	-Learn & Earn - # of learn & earn (cooperative education) partnerships	During the 5 year planning period of the Master Plan (2015-2020), the member	Establish baseline for WVNCC – workplace learning partnerships Continue and expand	VPEWD VPEWD	Collaborate with Project Best & unions to establish career apprenticeships Conduct outreach for apprenticeships.	

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	- 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	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.	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 VPAA VPAA VPEWD	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	By the end of the 2019-2020 AY, the member institutions will have increased the annual headcount enrollment to 35,000 students;	Enhanced EM Council to provide structured and comprehensive recruitment and retention plans Established retention committee Increase community education	VPAA VPSS DCR VPEWD	Review current plan year 1 Present revised plan year 2 Implement as needed Ongoing	Accomplished. Project extended to tweak plans-add new initiatives in 2017-18.

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			opportunities; explore development Continue to contact FAFSA No admissions & accepted students Increase enrollment of transfer programs EM Website info improvement	CD VPSS VPSS VPAA/VPSS	Yearly Determine baseline 2015-2016 Review for 2016-2017 promotion Increase 5% (years 3-5) 16-17 determine needs and update information	
	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 RESA VI - Regional Transitional Fair for students with special needs & adult education DHHR Grant Moving Pathways Forward Program with Adult Education	VPSS VPEWD	Determine baseline year 1 Increase by 2% per year 2-5 Fall 2016 Fall 2016	

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	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,	Increase matriculation of early entrance students Host specific event for parents of early entrance students. Increase awareness of online early entrance courses Increase # of WVNCC faculty teaching online early entrance courses	VPAA VPSS Campus Dean VPSS CD VPSS DCR CD VPAA	Determine baseline year 1 Plan marketing timeline year 2 Begin marketing year 2 – 5 Host event in 2016-2017 year Determine baseline year 1 Plan and implement year 2 - 5	Marketing timeline Remains under review
	Veteran’s enrollment – Total annual unduplicated headcount enrollment of veterans enrolled	Increased the # of Veterans enrolled by 10%.	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	

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	in credit-based programs/courses.					
3.2 Ensure affordability	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	
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	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,	Evaluate need for 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	CFO/IT VPAA VPSS DCR VPAA	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 Will be component of “Discover Northern” campaign Spring 2016 them move to Fall program	“Have a seat” campaign in 2016 targeted online programs via direct mail and print advertising.

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	communication, correspondence, or equivalent mechanisms, with the faculty & students physically separate from each other.		opportunities Explore a high school core/general classes certificate	VPSS VPAA VPSS	Spring 2016 review for possible Fall 2016 pilot with one high school per campus	
	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%.	Add 4/5 new online programs FastTrack→Online Programs	VPAA	Completed	

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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	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	2016-2017	
			Refocus administrative efforts at Higher Education Day	Cabinet	January 2017	
			Invite legislators to share the good news too	President	Ongoing	
4.2 Increase external financial support	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 Alumni group of 6 members formed in 15-16. Currently voting on outstanding graduate and distinguished alumni. Text outreach took place in 2016.
			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	
			Program Advisory Boards – enhance their role Work with our Board to	VPAA	Spring 2016	

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			be funding advocates – Foundation & BoG	President	Annual presentations to BoG and Foundation. Ongoing	Both completed for 15-16 year
			Increased estate planning marketing	President	14-16 Annual Report and ongoing every 2 years	On track to be completed by end of 2016.
			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	November appeal will go out in 2016. July appeal will begin in 2017.
			Increase grant applications	President	Ongoing	Goal of at least 12 per year
			Rebuild a Friends group on the Weirton campus	President	Re-establish Weirton Friends in Spring 16-17 with fundraising efforts ongoing	
4.3 Invest in Human Resources	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	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)	Faculty Salary Work Group Established – Fall 2016

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		average for public, two year institutions as reported by SREB; and,				
	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	
	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	
4.4 Ensure fiscal stability	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,	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	VPAA VPSS	Fall 2016 determine viability of advising model and revised model implemented by Feb. 1, 2017	

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			advising responsibilities			
			Develop & implement a required orientation session	VPAA	Implement Fall 2017	
			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	
			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) Review “waitlist” procedures	VPAA	Feb. 1, 2017	
			Designated a fixed “pre-registration” and “registration” period each semester – that is promoted through a campaign each	VPAA	Completed	

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			semester.			
			Implement required mid-terms for students with ‘D’ or ‘F’	VPAA	Fall 2016	
			Develop a formal withdrawal process for more accurate/consistent information	VPAA	Review results in 2016-2017	
			Develop contractual requirements for “Academic Probation” students	VPAA	Determine in 2016-2017 if viable	
			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	
			Strategic Billboard Placement	DCR	Ongoing	
			Full Color Ad & Post It Note	DCR	Completed and Ongoing	
			Encourage options for students to finish	VPAA VPSS	Determine viability Fall 2016 Part of Project Graduation - ongoing	

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			degrees instead of not graduating			
			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	Fall 2016	
			EDOCS	CFO	Fall 2018	
			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	Ad hoc – 3 year process (per CFO)

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	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 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).	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	Formal process to be developed January 2017	

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VPAA – VP of Academic Affairs

VPSS – VP

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

Objective (Compact Goal in Brackets)	Measure (s)	Target (s)	Action Item	Accountable Administrator	Timeline	Results
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.	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 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	Completed in 2016, ongoing

Accountable Administrator Key

DCR – Dean of Community Relations
Student Services
CD – Campus Dean

CHRO – Chief Human Resources Officer
VP AS/CFO- VP Administrative Services/Chief Financial Officer

VPEWD – VP Economic & Workforce Development

VPAA – VP of Academic Affairs

VPSS – VP