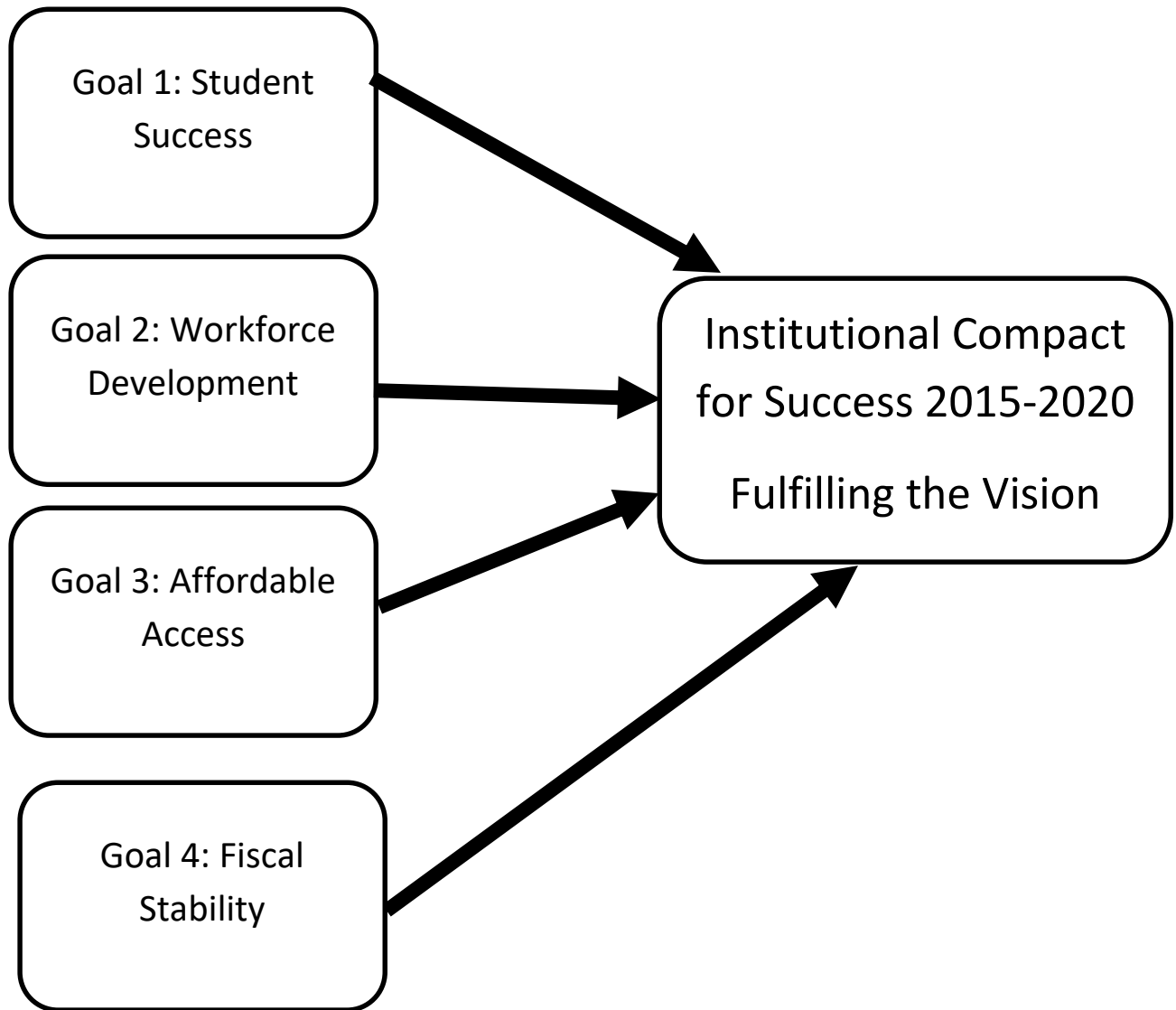




# Strategic Plan 2015 -2020



# Table of Content

Mission Statement	1
Vision Statement	1
Alignment with CTCS Master Plan	2
Goal 1: Student Success	6
Goal 2: Workforce Development	8
Goal 3: Affordable Access	10
Goal 4: Fiscal Stability	12

# West Virginia Northern Community College

## Mission Statement

West Virginia Northern Community College's mission is to educate and empower individuals to achieve academic and career goals, leading to a highly skilled, well-rounded, and accomplished workforce which successfully competes and adapts in a global economy.

The College responds to the needs of the region it serves by offering a high-quality learning environment that is accessible, safe, and accommodating while nurturing teamwork and community service.

## Vision Statement

West Virginia Northern Community College is recognized and admired for being a community of learners who model integrity, mutual respect, and a commitment to excellence. The College purposefully strives to:

- Empower students to be successful
- Achieve continued growth
- Respect diversity
- Be responsive and adaptive
- Value personal growth and development
- Be fiscally responsible
- Be entrepreneurial whether in the classroom or online, and
- Enhance partnerships and community service

## **Alignment with the Community and Technical College System Master Plan, Fulfilling the Vision: 2015-2020**

West Virginia Northern Community College (WVNCC) is one of the nine (9) community colleges that operate under the Community and Technical College System (CTCS) of West Virginia. In the 2015-2020 Master Plan; Fulfilling the Vision, CTCS focused its efforts on preparing students to be successful and competitive in national and global markets through affordable and accessible quality programs and services. Goals outlined in 2015-2020 Master Plan enhance state's efforts to diversify and expand the economy by allocating 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.

WVNCC's Strategic Plan aligns with the CTCS Master Plan Goals. Specific outcomes for each goal were determined by the faculty, staff, and administrators to ensure college and state missions are fulfilled.

### **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, etal, 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 at least 3 million post-secondary degrees, Associates or higher. This predicted shortage is

one of the more recent indicators of how crucial post-secondary 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. Focus, therefore, should remain on student success, student access, developing the workforce, and securing resources to fulfill the vision of 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, financial issues, and family obligations often negatively impact individual decisions about seeking post-secondary education or training; and, if they do choose to enroll, 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.

West Virginia Northern Community College strives to advance goals set forth in CTCS Master Plan. WVNCC's Strategic Plan includes specific outcomes for each goal, determined by the faculty, staff, and administrators, to achieve and fulfill State and WVNCC's mission.

**Goal 1: Increase the success of students by increasing college completion.**

Outcome	Strategy
<p>1.1.a Increase the number of certificates and associate degrees awarded by 1% each year.</p> <p>WV 1.a HLC 4C</p>	<ul style="list-style-type: none"> <li>• Increase enrollment of degree seeking students (See 3.1)</li> <li>• Implement new programs to meet workforce needs.</li> <li>• Increase use of PLA to facilitate completion.</li> <li>• Expand Project Graduation</li> </ul>
<p>1.1.b Increase the number of students receiving degrees or certificates by 1%</p> <p>HLC 4C</p>	<ul style="list-style-type: none"> <li>• Increase enrollment of degree seeking students (See 3.1)</li> <li>• Implement new programs to meet workforce needs.</li> <li>• Increase use of PLA to facilitate completion.</li> <li>• Expand Project Graduation</li> </ul>
<p>1.2 Increase the graduation rate to 25%.</p> <p>HLC 4C</p>	<ul style="list-style-type: none"> <li>• Implement and evaluate comprehensive advising model.</li> <li>• Implement and evaluate Guided Pathways</li> <li>• Expand Project Graduation</li> </ul>
<p>1.3.a Increase the internal retention rate of first-time, fulltime students by 1 percentage point each year.</p> <p>HLC 4C</p>	<ul style="list-style-type: none"> <li>• Implement and evaluate Guided Pathways</li> <li>• Use Guided Pathways to inform scheduling of classes</li> </ul>
<p>1.3.b Increase the internal retention rate of all degree- seeking students by 1 percentage point each year.</p> <p>HLC 4C</p>	<ul style="list-style-type: none"> <li>• Implement and evaluate Guided Pathways</li> <li>• Use Guided Pathways to inform scheduling of classes</li> </ul>
<p>1.4 Decrease credits to degree to 72 by 2020</p> <p>WV 1.c HLC 4C</p>	<ul style="list-style-type: none"> <li>• Implement and evaluate co-requisite model for math and English</li> <li>• Implement and evaluate Guided Pathways</li> </ul>
<p>1.5 Decrease time to degree for full-time students to 3 years by 2020</p> <p>WV 1.d HLC 4C</p>	<ul style="list-style-type: none"> <li>• Promote and increase use of PLA credit.</li> <li>• Facilitate use of Fast Track and/or review/retest.</li> <li>• Develop new accelerated programs.</li> <li>• Evaluate feasibility to accelerate tech programs with decision by Dec 2017 to begin implementation Summer 2018.</li> </ul>

<p>1.6 Increase the success rate for the first-level college Math course by 3 percentage points annually</p> <p>WV 1.e HLC 4C</p>	<ul style="list-style-type: none"> <li>• Implement and evaluate co-requisite model for math.</li> <li>• Reduce number of students needing corequisite course through expand use of Fast-Track and placement test remediation.</li> </ul>
<p>1.7 Increase the success rate for the first-level college English course by 3 percentage points annually</p> <p>WV 1.f HLC 4C</p>	<ul style="list-style-type: none"> <li>• Implement and evaluate co-requisite model for math.</li> <li>• Reduce number of students needing corequisite course through expand use of Fast-Track and placement test remediation.</li> </ul>
<p>1.8 Maintain or exceed licensure/certification passage rate of 80% thru 2020</p> <p>WV 1.g HLC 4C</p>	<ul style="list-style-type: none"> <li>• Implement and evaluate co-requisite model for math.</li> <li>• Implement test prep activities for all licensure exams</li> <li>• Utilize Blackboard to analyze results of practice tests and develop improvement strategies</li> </ul>
<p>1.9 Meet or exceed placement rate of 65%</p> <p>WV 1.h HLC 4C</p>	<ul style="list-style-type: none"> <li>• Develop processes to improve data collection of job placement.</li> <li>• Expand partnerships with employers including internship opportunities.</li> </ul>
<p>1.10 Meet or exceed the State Compact success rate of transfer students as measured by GPA.</p> <p>WV 1.i HLC 4C</p>	<ul style="list-style-type: none"> <li>• Provide improved transfer information through GPS sheets.</li> </ul>
<p>1.11 Increase percent of students in transfer programs who transfer to baccalaureate institutions by 2 percentage points each year.</p> <p>HLC 4C</p>	<ul style="list-style-type: none"> <li>• Increase enrollment in transfer programs.</li> <li>• Improve data collection through expanded use of Clearinghouse data.</li> </ul>

**Goal 2: Workforce – Meet the workforce demands of employers and enhance economic development efforts in the region and the state.**

Outcome	Strategy
<p>2.1 Increase the number of Workforce skill sets awarded by 30 each year.</p> <p>WV 1.b, 2.c HLC 1E</p>	<ul style="list-style-type: none"> <li>• Introduce concept of skill sets and their customizability to each new contact and when visiting companies.</li> <li>• Define and implement welding skill sets to be introduced on WT campus fall 2017</li> </ul>
<p>2.2 Increase number of employers served</p> <p>WV 2.d HLC 1E</p>	<ul style="list-style-type: none"> <li>• Develop a data base for business and industry for service area, summer 2017</li> </ul>
<p>2.3 Increase personal enrichment and skills workshops to the public, community education</p> <p>HLC 1E</p>	<ul style="list-style-type: none"> <li>• Each campus to determine areas of potential interest and report ideas to Workforce by Aug and Dec each year.</li> </ul>
<p>2.4 Increase short-term skillset training for industry, business, and community by 5%.</p> <p>WV 2.a HLC 1E</p>	<ul style="list-style-type: none"> <li>• Develop flyer/brochure that describes capabilities Workforce has to provide specialized training for industry and business.</li> <li>• Promote and distribute brochure to database contacts (2.1.b).</li> <li>• Invite businesses to at least one event per campus per year to introduce our capabilities, training, and services</li> </ul>
<p>2.5 Increase faculty/industry interactions</p> <p>HLC 1E</p>	<ul style="list-style-type: none"> <li>• Invite faculty to take part in documenting their involvement/interactions with the industry.</li> </ul>
<p>2.6 Increase entrepreneurship training opportunities</p> <p>WV 2.f HLC 1E</p>	<ul style="list-style-type: none"> <li>• Increase interaction and joint program development for entrepreneurship classes and programs to be offered on all campuses</li> <li>• Involve business and CIT faculty in developing workshops, seminars, etc.</li> </ul>



Goal 3: Provide access to affordable community and technical college education in all regions of the state.

Outcome	Strategy
<p>3.1 Stabilize unduplicated headcount</p> <p>WV 3.a HLC 4.c.1</p>	<ul style="list-style-type: none"> <li>• Expand EM council to provide a structured and comprehensive recruitment and retention plan.</li> <li>• Implement recruitment and retention plan for Fall 2018 forward</li> <li>• Devise strategy to offset projected loss due to College 101 (approximately 180)</li> </ul>
<p>3.2 Stabilize annualized FTE</p> <p>WV 3.a HLC 4.c.1</p>	<ul style="list-style-type: none"> <li>• Add a college visit tour page to the college website</li> <li>• Emphasize transferability as part of the marketing strategy by increasing communication and cooperation with 4 yr institutions, current 2+2 students, and potential 2+2 students</li> </ul>
<p>3.3 Stabilize adult unduplicated headcount</p> <p>WV 3.a HLC 3.b.4</p>	<ul style="list-style-type: none"> <li>• Expand partnership with Workforce WV, DHHR and SPOKES</li> <li>• Develop outreach for local FRNs</li> </ul>
<p>3.4 Stabilize the number of recent high school graduates who attend Northern</p> <p>WV 3.c HLC 4.c.1</p>	<ul style="list-style-type: none"> <li>• Continue Open House marketing through local county schools and school outreach systems.</li> <li>• Increase communications with parents, starting with the parents of early entrance students.</li> <li>• Actively recruit students in EDGE and College 101 for matriculation from high school.</li> <li>• Establish webpage for college 101 and EDGE to degree.</li> </ul>
<p>3.5 Stabilize early entrance headcount.</p> <p>WV 3.a HLC 4.c.1</p>	<ul style="list-style-type: none"> <li>• Increase the number of faculty visits to high school and coordinating these with admissions.</li> <li>• Establish Early entrance webpage Provide information for parents of early entrances courses about 2+2 programs.</li> </ul>
<p>3.6 Increase veterans enrollment by 2% each year.</p> <p>WV 3.a , HLC 4.c.1</p>	<ul style="list-style-type: none"> <li>• Expand partnership with Veterans resources.</li> <li>• Determine items needed to successfully complete veterans designation surveys.</li> </ul>

<p>3.7 Stabilize the degree seeking headcount</p> <p>WV 1.a HLC 4.c.1</p>	<ul style="list-style-type: none"> <li>• Restructure project graduation.</li> <li>• Market program opportunities to non-degree , early entrance and transient students.</li> <li>• Create Guided Pathways sheet for part time for each degree program for 1718.</li> </ul>
<p>3.8 Ensure Affordability by maintaining the financial aid participation rate</p> <p>WV 3.b HLC 5.c.4</p>	<ul style="list-style-type: none"> <li>• Continue to contact FAFSA, no admission &amp; accepted students</li> </ul>
<p>3.9 Increase credit hours taken of distance education courses 1% annually</p> <p>HLC 3.a.3</p>	<ul style="list-style-type: none"> <li>• Market “Have a seat” campaign to not enrolled returning students to complete needed courses</li> </ul>
<p>3.10 Maintain number of online programs as needed</p> <p>HLC 3.a.3</p>	<ul style="list-style-type: none"> <li>• Monitor campus and major of students in distance education programs to match campus and major for outreach</li> </ul>

Goal 4: Ensure the fiscal stability to effectively deliver comprehensive community and technical education.

Outcome	Strategy
<p>4.1 Keep WVNCC an affordable choice for students by limiting annual increases in tuition and fees to 5% or less</p> <p>WV 3.c HLC 1.A.3</p>	<ul style="list-style-type: none"> <li>• Alternate tuition and fee increases to avoid simultaneous increases in each:</li> <li>• Fees in even fiscal years</li> <li>• Tuition in odd fiscal years</li> </ul>
<p>4.2 Compensate all employees equitably with the goal of paying at market</p> <p>WV 4.a HLC 1.A.3</p>	<ul style="list-style-type: none"> <li>• Evaluate each position in the budgeting process and provide funding to move forward with market based compensation</li> </ul>
<p>4.3 Attract students with a quality product by keeping faculty and staff up to date with latest knowledge by sponsoring at least 2 annual professional development events</p> <p>WV 4.b HLC 1.A.3</p>	<ul style="list-style-type: none"> <li>• Priority budgeting process to allot funding for at least two professional development events.</li> </ul>
<p>4.4 Maintain fiscal stability by maintaining a CFI score greater than 1.1</p> <p>WV 4.d HLC 1.A.3</p>	<ul style="list-style-type: none"> <li>• Submit and strive for an annual balanced budget</li> <li>• Maintain operational reserves greater than one-third of annual operating expenses</li> <li>• Maintain capital reserves greater than \$750K.</li> <li>• Maintain auxiliary reserves greater than \$500K</li> </ul>
<p>4.5 Appropriately proportion spending in cores areas of instruction, academic support and student services; a minimum of 50% of all operational expenses.</p> <p>WV 4.e HLC 1.A.3 / 5.A.2</p>	<ul style="list-style-type: none"> <li>• Perform analytical review of the completed budget by function area.</li> <li>• Annually evaluate faculty and staff salaries with peer institutions.</li> </ul>
<p>4.6 Maintain a quality student experience with top notch infrastructure and resources to support effective teaching through annual capital investment equal to 2% of total net assets.</p> <p>HLC 3.D.4 / 5.A.1</p>	<ul style="list-style-type: none"> <li>• Create 10 year facilities and IT plan.</li> <li>• Target 2% of the value of all assets for capital expenditures in the budgeting process.</li> <li>• Solicit all constituencies for capital requests annually.</li> </ul>

<p>4.7 Maintain efficient and effective faculty levels to support the operation with a faculty to FTE ratio between 14:1 and 16:1</p> <p>HLC 3.D.4 / 5.A.1</p>	<ul style="list-style-type: none"> <li>• Perform analysis on performance ratios of faculty to FTE, minimum ratio represents efficiency and maximum ratio represents quality.</li> </ul>
<p>4.8 Plan and monitor revenue and expenses with monthly meetings with budget managers</p> <p>HLC 5.A.2 / 5.C.1 / 5.C.3</p>	<ul style="list-style-type: none"> <li>• Create budgeting handbook with assistance of budget committee to outline the roles and responsibilities of the constituent groups, budget committee, CFO, and President.</li> </ul>
<p>4.9 BOG is provided quarterly financial reports to ensure legal and fiduciary responsibilities are met and receives other relevant reports as necessary.</p> <p>HLC 5.B.1</p>	<ul style="list-style-type: none"> <li>• Provide monthly cash position at each BOG meeting.</li> <li>• Develop a comparison of actual expenses to budgeted items.</li> <li>• Submit quarterly financial statements conducted by third party accounting firm</li> </ul>