

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

Objective (Compact Goal in Brackets)	Measure(s)	Target(s)	Action Item	Accountable Administrator	Timeline
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 –	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	VPAA	Spring 2016 Fall 2015 Spring 2016 and yearly Repeat prior to every Fall & Spring registration Spring 2016 and yearly Repeat every fall For Fall 2016
	Total number of credentials and degrees awarded		Collect & review- data on why students leave (review process)	VPAA VPSS	
	- Number of Associate Degrees awarded		Evaluate & Restructure Project graduation	VPAA VPAA VPSS	
	- Number of Certificate Degrees awarded		Northern Navigator training (ongoing & consistent)	VPAA/VPSS	
	- Number of workforce skill sets awarded.		Use EM Focus Groups	VPSS	
			Recruit EDGE & College 101 students	VPAA/VPSS	
			Use Open House as primary marketing for students		

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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 Petroleum 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 For Fall 2016
	Time to Degree – average # of years of enrollment by FT students at the time of the awarding of an Associate Degree				
	College-level course	During the next 5	Reduce Dev. Ed Time	VPAA/Title III	

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	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	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.			
<i>1.3 Prepare students for success in the workplace</i>	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	Expand student and employer participation in services	VPSS	Using career services to promote WV Jobs Determine baseline 15-16 Promote 16-17 Increase by 10% 17-18

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		requiring such exam for employment in the field.			
	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	VPAA/VPEWD	
<i>1.4 Prepare students for success who transfer to four year institutions</i>	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	Increased communication with our 2 + 2 students	VPSS	Develop letter spring 2016 Determine response 2016-2017 Increase 2 communications per year (3-5) Create marketing plan year 1 Implement plan year 2

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		their first year of enrollment at the 4 year institution.			

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Goal 2: Workforce – Meet the workforce demands of employers and enhance economic development efforts in West Virginia.					
<i>2.1 Meet short-and long-term documented workforce needs of the region.</i>	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%.	Expand programming in NM & Weirton areas	VPAA VPEWD CD	Fall 2016
			Project Grad & PLA increased accelerated degree models	VPSS VPAA VPEWD	Determine baseline 15-16 Increase usage 16-17 Increase 5% by years 3-5
			EM bring workforce admissions into regular process	VPAA VPSS VPEWD	Completed
			Use appropriate social media to get the message out	DCR	Ongoing
			Conduct needs assessment for local law enforcement	VPEWD	

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	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
	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) 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	16-17
2.2 Enhance regional economic development	Employers served – total # of employers directly	By the end of the 2019-2020 AY, the member	Identify benchmark for employers served	VPEWD	Ongoing

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<i>efforts.</i>	provided workforce education/training.	institutions will have: -served a minimum of 700 employers;	Continue to reach out to employers. Remind them what services are available. Increased communication between faculty and possible partners	VPEWD VPEWD VPAA	Awareness/marketing/communication of what programs we have.
	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	
	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.	VPEWD	Expand partnership with SBDC to increase entrepreneurship education
2.3 Provide workplace learning opportunities.	-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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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	By the end of the 2019-2020 AY, the member institutions will have increased the annual headcount	Enhanced EM Council to provide structured and comprehensive recruitment and retention plans Increase community education	VPAA VPSS DCR VPEWD	Review current plan year 1 Present revised plan year 2 Implement as needed

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	credit-based programs/courses	enrollment to 35,000 students;	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	VPSS VPEWD	Determine baseline year 1 Increase by 2% per year 2-5
	Recent high school graduate enrollment – total	Increased the annual headcount enrollment of	Connect directly with parents of early entrances students & market, market, market	CD DCR	

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	annual unduplicated headcount enrollment in credit-based programs/courses of those graduating from WV high schools the previous year.	recent high school graduates to 3,000;			
	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>
	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>
3.2 Ensure affordability	Student Financial	By the end of the	Maintain & monitor our	VPSS	Review 13/14 aid year versus 14/15 aid

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	Aid Participation Rate -- % of students receiving any federal, state, or private financial aid excluding loans	2019-2020 AY, the member institutions will have increased the financial aid participation rate of all students to 55%; and	current % which is around 85% Breakdown individual percentages & how you can increase those	VPSS	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	
<i>3.3 Use technology to better serve all regions of the State.</i>	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	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	CFO/IT VPAA VPSS DCR VPAA VPSS VPAA	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

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	mechanisms, with the faculty & students physically separate from each other.		core/general classes certificate	VPSS	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	VPAA	Fall 2016

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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	
			Host an annual legislative breakfast	President	
			Refocus administrative efforts at Higher Education Day	Cabinet	
			Invite legislators to share the good news too	President	
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
			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 Chickenfest for Alumni	President	

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			Request BNI Funding	CFO/President	
			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	
4.3 Invest in Human	Faculty Salaries - % of the national	During the 5 year planning period	HR to do an analysis with info from SREB	President CHRO	

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Resources	average of community & technical college faculty salaries as reported by SREB	2015-2020, the member institutions will have: Increased faculty salaries to the average for public, two year institutions as reported by SREB; and,	with HEPC Look at internal faculty salary policies Look at other faculty salary community college models	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	
4.4 Ensure fiscal stability	Retention – Year to year (fall to fall) student	By the end of the 2019-2020 AY, each member	Make a decision on WVNCC’s approach to advising – if a shared	VPAA	

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	retention rate.	institution will have: Achieved a 66% fall-to-fall student retention rate; and,	<p>advising model is to continue – establish specific evaluation criteria for advisors so they can be held accountable for their advising responsibilities</p> <p>Develop & implement a required orientation program</p> <p>Review the admission/enrollment processes, specifically considering how & when advisors are assigned, when & how FA is completed, how FA counseling is done.</p> <p>Establish a final registration deadline</p> <p>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)</p>	<p>VPAA</p> <p>VPAA</p> <p>VPAA</p> <p>VPAA</p>	

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			Review “waitlist” procedures	VPAA	
			Designated a fixed “pre-registration” and “registration” period each semester – that is promoted through a campaign each semester.	VPAA	
			Create & implement a consistent, internal professional development program for faculty & staff	VPAA	
			Implement required mid-terms for students with ‘D’ or ‘F’	VPAA	
			Develop a formal withdrawal process for more accurate/consistent information	VPAA	
			Develop contractual requirements for “Academic Probation” students	VPAA	
			Use predictive analytics to build in “required	VPAA	

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			support” for the most at-risk students		
			Look at online student retention	VPAA/IR VPSS	Year 1 determine baseline Increase by 5% per year 2 - 5
			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	Spring 2016 review grad list Summer 2016 send letters Review Fall 2016
			Make completion more flexible	All	
			Texting program	President VPSS	Spring 2016 registration begin pilot
			Increase social media presence – Twitter, Instagram, and Facebook	DCR	
			Establish clear benchmarks for programs & evaluate/measure them.	VPAA President	
			Employee productivity	All	

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			with processes EDOCS Sick leave Establish profit centers – workforce/cont. ed. Look at productivity/profitability by campus	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 which are converted into	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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	strength factors, weighted & summed resulting in a single composite score on a scale ranging from negative four (-4) to a positive ten (+10).				
<i>4.5 Demonstrate a financial commitment to student success</i>	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	Continued marketing of fund and reporting of assistance provided

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