

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.						
<i>1.1 Increase the number of West Virginians with a college credential</i>	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	VPAA VPAA VPSS VPSS VPSS VPAA/VPSS	Fall 2015 and ongoing Spring 2016 Spring 2017 Spring 2016 and yearly Repeat prior to every Fall & Spring registration	In process. Advising Workshop held on Nov. 17 & 18. Several models are under consideration...review of these models & the necessary resources/restructuring involved, is ongoing. Joint effort with ASC, Financial Aid & Registrar’s Office. Total withdrawals & semester to semester losses are tracked & documented by the ASC. Documentation has been shared with IR, who is working to process the data. Review occurred w/ financial aid looking at adding info in several places for students & adding an exit survey from Registrar’s office after students are processed as a total w/d. Survey currently used will no longer be used. Implementing Spring 2017. Moving process to the Registrar’s office. Details still in progress. Occurred in 2016. New structure planned for smaller workshops. Moving to Guided Pathway sheets in conjunction w/ Northern Navigator. New version of Navigator still not available from WVNET. Added BOG degree to Navigator Spring 2017 completed. Haven’t been conducted since Fall 2015. Planning for future fall focus groups and spring follow up. Working with expanded EM committee reviewing results of prior surveys first before moving forward.

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			Recruit EDGE & College 101 students	VPSS	Spring 2016 and yearly	Ongoing, including outreach on College 101. More work to be done on identifying what EDGE credits are. Need matriculation rates. EDGE has been identified & is up to date working on Fall 2017 now.
			Use Open House as primary marketing for students	VPAA/VPSS	Repeat every fall For Fall 2016	Occurred Fall '15 & '16. Add specific data. Using more outreach from College 101, EDGE for March 2017
			Orientation Postcards to All Admitted Students	VPSS		Sent Fall '16 across all three campuses
			NM→STAR Days	VPSS	Scheduled prior to fall/spring registrations by campus	Expand to include all three campuses. Started on WHG campus Fall 2015 (5/12/15 & 7/13/15), repeated Spring 2017 (12/14/16), will continue for Fall 2017 (Dates TBD).
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	VPAA VPSS	2016/2017 faculty and staff 2017/2018 students	See 1.1
			Review admissions process	VPSS	Fall 2015 review Fall 2016 implementation	Review in progress, updating admissions applications, website information, adding next step information to recruitment apply online cards, adding correspondence beginning March 2017.
			Increase utilization of Fast Track	VPAA	16-17	With the goal to reduce the number of students req'd to take Dev. Ed classes, a variety of options, yielding positive results, are in place including: review & retest, co-requisite classes & FastTrack.
			Dev Ed Pilots 1. Co req tech math 2. Accel. Engl 97→101	VPAA	Fall 2016	English & Math faculty meeting to implement by Fall '17

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			Accelerate Chemical Operator Program – Pilot	VPEWD	Summer 2016	Done
			Pilot Midterm Grades	VPAA	For Fall 2016	Not done
			Health Information Sessions (PCT, AA, AS)	VPSS	Fall 2016 Spring 2017	Occurred Fall 2016 & date scheduled for March 2017 & will be videotaping for future use each segment. Planned for Fall 2017 (3/28/17, 2 sessions)
			Developed PCT restricted elective form	VPSS		Distributed to all counselors/health science advisors June 2016
			Nursing Registration Campaign	VPSS		Fall 2016 (6/13/17), Fall 2017 TBD by Nursing Director
	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)	VPSS	Fall 2016 (ongoing) in conjunction with academic advising	Guided Pathways – 2016-17 in progress; 2017-18 to follow - Milestone courses designated - Certifications marked - Job/salary information included
			Student Portal→Summer Advising	VPSS	Beginning of registration each term	Notice was on student portal with contact info
			Academic Alert (Early Bird) Program			The Academic Alert system is in place & active through N.O.W. (Banner) documentation of outcomes (with IR assistance) is tracked. A system of “KUDOS” has been added to include positive reinforcement/feedback.
	College-level course success – the % of	During the next 5 years, 80% of all	Revise dev ed req’s	VPAA/Title III	Develop plan fall 2016 Implement 2017	The Math and English faculty are working on coreqs for both areas. English ran its first coreq this past fall. English will be taking to

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	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	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.				curriculum their new coreq model. Math faculty are still working on this but have made great strides in making changes in the math coreq model.

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1.3 Prepare students for success in the workplace	Licensure/Certification Passage - % of students passing certification & licensure exams within 1 year of graduation.	During the 2015-2020 planning period, the member institutions will maintain an annual average passage rate of 90 % by those students taking a licensure or certification exam at the completion of a program of study requiring such exam for employment in the field.	Expand student and employer participation in services Review licensure certification tests for appropriateness. Develop student test prep and programs	VPSS VPAA VPAA	Using career services to promote WV Jobs Determine baseline 15-16 Promote 16-17 Increase by 10% 17-18 Ongoing Fall 2017 Ongoing	Utilizing social media to promote open jobs – started Fall 2016 Targeted WV employers for 2017 Career & Transfer Fair Requested contact information from WHG Chamber Will do the same for Marshall County - Summer 2017 campaign to encourage on-campus employer recruitment events Sending job postings directly to Program Directors and Faculty Advisors VPAA has specifically looked at the programs where there are low pass rates such as paralegal to investigate changing the certification test and/or accreditation for the program. They are conducting research at this time to make a decision. Ongoing. Programs with low pass rates have action items associated with
	Employment Placement - % of certificate or associate degree completers working in WV at least one quarter in the post-completion year.	By the end of 2019-2020 planning period, 80% of graduates with an Associate or Certificate Degree will live & pay taxes in WV for at least 1 quarter during the year following completion of	Expand internship placement opportunities Expand Occupational Development Project Best degree program	VPAA/VPEWD VPEWD	Fall 2016 Fall 2016	Learn and Earn with Ziegenfelder and Touchstone

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		their program of study.				
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	Implemented in Fall 2016 notification to all 2+2 students (and in many cases AA & AS students) of when their college was coming to visit and encouraging them to do early transfer planning. The college reps have been very pleased with the increased contact at their visits recently due to these notifications. Beginning Fall 16, on-campus college visits are emailed to all faculty 7-10 days in advance; emailed to specific 2+2 students 3 – 5 days in advance. Transition marketing plan to feature new video/ad 30 second spot touting affordability/seamless transfer to begin airing 2 nd 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	Contact hours delivered – total number of training	Over the next 5 years (2015-2020), the	Expand programming in NM & Weirton areas	VPAA VPEWD CD	Fall 2016	Chem Operator program added in NM. Look into technical programs on the Weirton Campus to meet the needs of possible cracker plant

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<i>workforce needs of the region.</i>	contact (clock) hours delivered	member institutions will have increased the # of training contact (clock) hours delivered by 20%; the # of career-technical Associate or Certificate Degrees awarded by 50%; & the # of workforce skill set certificates awarded by 20%.	Project Grad & PLA increased accelerated degree models	VPSS VPAA VPEWD	Determine baseline 15-16 Increase usage 16-17 Increase 5% by years 3-5	Meetings taking place to determine how PLA works. Project Graduation is ongoing – missing is data regarding graduation outcomes of students contacted. PLA forms & tiered costs finalized but process location was moved to VPAA office just prior to CD leaving. Currently accepting forms and will work on permanent home for process with new VPAA. Ended Sept. '16 Ongoing Under review due to budget restrictions Joint effort between VPEWD & VPSS Workforce? A partnership has been established with the Wheeling Fire Dept.
			EM bring workforce admissions into regular process	VPAA VPSS VPEWD	Completed	
			Use appropriate social media to get the message out	DCR	Video campaign on Comcast internet Kickoff 2016 – continue to spring 17 Facebook/Twitter campaign enhanced Social media advertising spring 2016	
			Displaced Coal Miners Program	VPEWD VPSS	October 2015	
			Conduct needs assessment for local law enforcement	VPEWD		
			Paramedic program		Spring 2017	
	Career-technical Degrees Awarded - # of career-technical Associate & Certificate Degrees awarded		Develop a data bank for business & industry for tracking	VPAA	Fall 2016 – Reach out to companies in databank	Workforce?
			Utilize grad data collection	VPAA	Fall 2016	Janet?

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			Increase contact & participation with advisory committee's Pre Apprenticeship for Masonry/bricks	VPAA & all campuses		Luncheon meetings have taken place with advisory committees. A sample survey was developed by IR Workforce?
	Skill Sets awarded – total # of non-credit skill enhancements, skill sets & advanced skill sets awarded.		Increase personal enrichment and skills workshops to the public (i.e. home repair for women) Short term skillset training for employers & industry Increase skillsets in areas such as OSHA, welding, training & other stackable skill sets Increase casino gaming courses Increase participation of continuing ed, Ed2Go, & 360 training	VPEWD VPEWD VPEWD VPEWD	2016-2017 Summer 2016 16-17	Women's home repair classes, continuing mental health workshops, woodworking, Black History Month, Women's History Month Workforce? 4 additional courses for Wheeling Island Racetrack
2.2 Enhance regional economic development efforts.	Employers served – total # of employers directly provided workforce	By the end of the 2019-2020 AY, the member institutions will have:	Identify benchmark for employers served Continue to reach out to employers.	VPEWD VPEWD	Ongoing Awareness/marketing/communication of what programs we have.	

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	education/training.	-served a minimum of 700 employers;	Remind them what services are available. 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	-Learn & Earn - #	During the 5 year	Establish baseline for	VPEWD	Collaborate with Project Best & unions to	

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<i>learning opportunities.</i>	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	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.	WVNCC – workplace learning partnerships 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	establish career apprenticeships 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.						
<i>3.1 Maintain access to educational programs</i>	Headcount Enrollment – Total annual unduplicated headcount	By the end of the 2019-2020 AY, the member institutions will have increased the	Enhanced EM Council to provide structured & comprehensive recruitment & retention plans	VPAA VPSS DCR	Review current plan year 1 Present revised plan year 2 Implement as needed	Accomplished. Project extended to tweak plans-add new initiatives in 2017-18.

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	enrollment in credit-based programs/courses	annual headcount to 35,000 students;	<p>Established retention committee</p> <p>Increase community education opportunities; explore development</p> <p>Continue to contact FAFSA. No admissions & accepted students</p> <p>Increase enrollment of transfer programs</p> <p>EM Website info improvement</p>	<p>VPAA</p> <p>VPEWD CD</p> <p>VPSS</p> <p>VPSS</p> <p>VPAA/VPSS</p>	<p>Ongoing</p> <p>Yearly</p> <p>Determine baseline 2015-2016 Review for 2016-2017 promotion Increase 5% (years 3-5)</p> <p>16-17 determine needs and update information</p>	<p>Retention Committee is established & meets on the last Tuesday of every month. Revision of the 5 year Retention Plan is underway with a focus on Institutional Strategic Plan alignment.</p> <p>Letters sent prior to Fall & Spring semester (not on schedule yet just as time permits) & will include in Open House 2017 mailing and plan timeline for regular notification going forward.</p> <p>Working with CIP codes & Health Science admissions as first step, marketing focusing on transfer affordability.</p> <p>Improving admissions & tour information, adding withdraw information, adding direct office phone numbers where possible.</p>
	FT Equivalent Enrollment – annualized FT equivalent enrollment in credit-based programs/courses	Increased the annualized FTE to 17,500;	Increase faculty/departmental visits to schools	VPAA VPSS	Prepare year calendar and next with faculty – year 1 Add 4 faculty per year 2-5	The faculty visits have increased with Kim Locy coordinating this effort this past fall. This coordination needs to continue to be successful. Currently, planning for October 2017 a day at WPHS will be the first of its kind working with Dr. Sharma and Kim Locy plan to get info to career tech faculty as early as possible for scheduling. Also, working with Culinary Arts who have made several visits to schools, created additional marketing info to give to students when no

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						admissions rep attending, also at some events admissions has attended like the ProStart Ohio and WV in Spring 2017. Will continue to explore marketing by program as requested.
	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 Fall 2015 Spring 2016	Had schedule for WV Warwood office visits in Fall 2016 need to revisit schedule for upcoming time. Display in place at Warwood office immediately. Invited to event Spring 2017 for Ohio County FRN Working directly with Marshall County office which is our largest attendance, provided them with packets and met with their staff. Maintaining grant requirements. Hiring PT staff for county designation. Presentations on application, placement testing, registration, & Financial Aid including scholarships.
	Recent high school graduate enrollment – total annual unduplicated headcount enrollment in credit-based programs/courses	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. Admissions will be adding in Summer 2017 family & support mailing of at least one or two information pieces for admitted Fall 2017 students. Also mailing Open House information & transfer information to College 101 & Early Entrance families in March 2017.

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	of those graduating from WV high schools the previous year.				Spring 2017	EE Parent events at individual high schools – Cameron 3/7/17
	Early entrance enrollment – total annual unduplicated headcount enrollment of high school students enrolled in college courses	Increased the annual enrollment of Early Entrance High School students to 3,500; and,	<p>Increase matriculation of early entrance students</p> <p>Host specific event for parents of early entrance students. Increase awareness of online early entrance courses</p> <p>Increase # of WVNCC faculty teaching online early entrance courses</p>	<p>VPAA VPSS Campus Dean</p> <p>VPSS CD VPSS DCR CD</p> <p>VPAA</p>	<p>Determine baseline year 1 Plan marketing timeline year 2 Begin marketing year 2 – 5</p> <p>Host event in 2016-2017 year</p> <p>Determine baseline year 1 Plan and implement year 2 - 5</p>	<p>VPAA spoke with IR. Hope has started the collection of this data. Some reports now in progress. Increasing mailing & outreach to these students summer 2017. Also tracking if EE students attend even as transients in future terms not just semester after HS graduation, expect to have some information by summer 2017 working with IR.</p> <p>Considering late spring 17 event for EE parents, trying to reach out to PTA & other high school parent groups also. Target 8th – 12th grade parents.</p> <p>This has already taken place due to the increase of early entrance students. The majority of our early entrance students are in an online class with very few being traditional.</p>
	Veteran’s enrollment – Total annual unduplicated 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</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>	<p>Event held Fall 2016 at all campuses event was coordinated by VA certifying official. She also will be adding Veterans cords at graduation for all faculty & staff for May 2017 ceremony (students added in May 2016).</p> <p>Part of new recruiter position and maintaining current relationships.</p>

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			resources			
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%	VPSS	Review 13/14 aid year versus 14/15 aid year in October 2016 to determine base Review yearly	Currently exceed state rate & will work with new FA Director to continue to reach additional students who may qualify for financial aid, assessment will be done in 17/18 with new director.
			Breakdown individual percentages & how you can increase those	VPSS	Review 13/14 aid year versus 14/15 aid year in October 2016 to determine base Review yearly	Will review options with new FA director on ways to target groups to increase participation will review in 17/18.
	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 communication,	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	CFO/IT	Ongoing	VPAA has been working with Kim Patterson to increase the # of students taking online classes to be in an online program. Kim, VPAA, & VPSS met to make changes on how students are allowed into online programs w/ dev. ed. They removed what they thought were barriers which was allowing students to be in an online program even if they have not completed their dev ed requirement. A schedule to review majors &
			Make sure our online programs are housing online students/who’s program is all online	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 Fall 2017 forward to 2 nd week of each semester	

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	correspondence, or equivalent mechanisms, with the faculty & students physically separate from each other.		<p>Increase online programs marketing</p> <p>Parent outreach of opportunities</p> <p>Explore a high school core/general classes certificate</p>	<p>DCR</p> <p>VPAA VPSS</p> <p>VPAA VPSS</p>	<p>Will be component of “Discover Northern” campaign</p> <p>Spring 2016 them move to Fall program Plan Fall 2017 registration event</p> <p>Spring 2016 review for possible Fall 2016 pilot with one high school per campus</p>	<p>campus designation is in place, this will continue with Fall 2017 & written information on admissions practices.</p> <p>“Have a seat” campaign in 2016 targeted online programs via direct mail and print advertising.</p> <p>Parent outreach has begun. Mailing grades to all early entrance students in paper format began with Spring 2016 grades from Records Office.</p> <p>This was a NM pilot project that did not have enough time to implement. Need to review high school students nearing college graduation and those who have succeeded. Will work with DCR for how to promote our upcoming EE and college graduates for May 2017.</p>
	Distance-delivered programs – the # of credit-based Certificate & Associate Degree programs offered in which 50% or more of the required courses may be taken as distance-delivered courses.	Increased the # of credit-based Certificate & Associate Degree programs offered via distance-delivery as reported to the HLC by a minimum of 10%.	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. Refocus administrative efforts at Higher Education Day Invite legislators to share the good news too	Cabinet Cabinet President	Ongoing March 2017 Ongoing	Hosted luncheons for local legislators – January 2017; Will do more on a regular basis Sent letter January 2017 reminded local legislators of our focus on economic and job development; Job creation in the state. Hosted region budget forum February 2017
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 Establish Northern Panhandle Scholarship opportunities (Rotary/civic groups) Be more proactive with alumni outreach for funding Host event for alumni	President President President President	Ongoing Meet with civic groups each year to discuss scholarship & funding opportunities. Re-establish alumni group in 15-16 Increase fundraising efforts – ongoing 2017-18 academic year	15-16 year – added St. Ann’s, Wright, Marockie and Southwest scholarships. In 16-17 year, the Wheeling Friends added a scholarship and scholarship amounts increased particularly Southwest, Eddy, and Meagel. Alumni group of 6 members formed in 15-16. Currently voting on outstanding graduate & distinguished alumni. Text outreach took place in 2016. Making a specific effort to reach out to alums via text & email to participate in Amazing Raise ’17. Also using Oglebay Family Day as an alumni

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

Objective (Compact Goal in Brackets)	Measure (s)	Target (s)	Action Item	Accountable Administrator	Timeline	Results
			Program Advisory Boards – enhance their role	VPAA	Spring 2016	assoc. recruitment tool.
			Work with our Board to be funding advocates – Foundation & BoG	President	Annual presentations to BoG & Foundation. Ongoing.	Both completed for 15-16 year.
			Increased estate planning marketing	President	14-16 Annual Report & ongoing every 2 years	14-15/15-16 report nearing completion (spring 17)
			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 16
			Increase number of unrestricted gifts	President	Ongoing	
			Foundation table at Benefit Fair	President	April 2017	
			July & November appeal	President	November & July appeals each year	Will begin July 2017
			Increase grant applications	President	Ongoing	Goal of at least 12 per year. 10 submitted to date in 16-17.
			Grant opportunities	President	(year 1) 2015→WV Advance – Mechatronics (year 1) 2016→Petroleum Technology (year 2)2016→Enhancing Training for Oil & Gas (year 2)2017→Arcelor Mittal	

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			Rebuild a Friends group on the Weirton campus	President	(year 2)2017→Mechatronics & Petroleum Programs of Study Expansions (year 3)2018→AAS Welding Tech (year 3)2018→Ziegenfelder Learn & Earn (year 4)2019→Rad Tech Re-establish Weirton Friends in Spring 16-17 with fundraising efforts ongoing.	This did not happen.
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 average for public, two year institutions as reported by SREB; and,	HR to do an analysis with info from SREB with HEPC Look at & compare other faculty salary community college models	President CHRO CFO VPAA President CHRO CFO	Request info from HEPC – Fall 2016 Look & compare other faculty salary community college models (Fall 2016) Ongoing	Received LOCEA HR report that included SREB data Faculty Salary Work Group Established – Fall 2016 Draft plan in progress
	Classified staff salaries – funding level of the current classified staff salary schedule adopted by the Council	Maintained full-funding on an annual basis of any Classified Staff Salary Schedule adopted by the WV Council for Community & Tech. College Education; and,	Monitor developments and changes	President CHRO	Waiting on HEPC	
	Professional	Provided, on an	Maintain minimum of	All	Summer 2016 thru 2017	Advising Workshop Fall 2016

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	Development activity – number of on-campus professional development opportunities provided	annual basis, a minimum of two on-campus professional development opportunities for faculty & staff.	2/year		Ongoing	
4.4 Ensure fiscal stability	Retention – Year to year (fall to fall) student retention rate.	By the end of the 2019-20 AY, each member institution will have: Achieved a 66% fall-to-fall student retention rate; and,	<p>Make a decision on WVNCC’s approach to advising – if a shared advising model is to continue –establish specific evaluation criteria for advisors so they can be held accountable for their advising responsibilities</p> <p>Develop & implement a required orientation session</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>Review the advising process for new students</p>	<p>VPAA VPSS</p> <p>VPAA</p> <p>VPAA</p> <p>VPAA</p>	<p>Fall 2016 determine viability model & revised model implemented by Feb. 1, 2017</p> <p>Implement Fall 2017</p> <p>Feb. 1, 2017</p> <p>Fall 2018 implementation FA by October 2017</p> <p>Feb. 1, 2017</p>	<p>In progress.</p> <p>Not there yet.</p> <p>Financial aid portion of review will be moved to 17-18 due to FAFSA prior-prior tax year changes by US Dept. of Ed, need to determine WVNCC timeline. The 17-18 year – no changes to previous timeline as this time only maintaining current.</p>

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			<p>– 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>Designated a fixed “pre-registration” & “registration” period each semester – that is promoted through a campaign each semester.</p> <p>Implement required mid-terms for students with “D” or “F”.</p> <p>Develop a formal withdrawal process for more accurate/consistent information</p> <p>Develop contractual requirements for “Academic Probation” students</p>	<p>VPAA</p> <p>VPAA</p> <p>VPAA</p> <p>VPAA</p>	<p>Completed</p> <p>To Be Determined</p> <p>Review results in 2016-2017 Spring 2017 new survey</p> <p>Determine in 2016-2017 if viable Fall 2017 pilot</p>	<p>The ASC facilitates a Registration campaign, each fall and spring, that begins 2 weeks prior to the electronic opening of registration & continues through the end of the semesters, including email, print, USPS & phone outreach.</p> <p>Total withdrawal form has been revised; however, there is still inconsistency regarding its use. New pilot in progress for Spring 2017 semester working with ASC, Registrar/Records Office and IR office will send new post withdraw survey. Also, will provide written guidance on withdraw information, combined effort of ASC, financial aid office and Registrar/Records Office.</p> <p>Meeting requested with new FA Director to begin this process, spring 2017. Working with ASC & Records Office in conjunction with Financial Aid office guidance, will pilot with Fall 2017 students.</p>

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			Use predictive analytics to build in “required support” for the most at-risk students	VPAA	Review data – Fall 2016	New SI components for entry-level math & English courses planned for fall 2017.
			Look at online student retention	VPAA/IR VPSS	Define & determine baseline Year 1 determine baseline Increase by 5% per year 2-5	
			Strategic Billboard Placement	DCR	Ongoing	Cybersecurity programs billboards ran 6/13/16 – 8/7/16 throughout Upper Ohio Valley
			Full Color Ad & Post It Note	DCR	Completed and Ongoing	Completed major print campaign (full page colored front page post it note ran July 2016)
			Encourage options for students to finish degrees instead of not graduating	VPAA VPSS	Determine viability Fall 2016 Part of Project Graduation - ongoing	Waiting to see new Degreeworks version expect it will allow for better student plans. Plan to implement Guided Pathways sheets during Spring 2018 for part time student planning.
			Texting program	VPSS	Completed and active. Ongoing assessment. Open House 2017 Calendar Review May 2017	We are still participating in the state new student program & are implementing some uses on campus of the Mobilecause texting provided by the Foundation. We are exploring additional uses of the on campus product.
			Increase social media presence – Twitter, Instagram & Facebook	President VPSS DCR	Developing calendar for this – ongoing. Fall 16 marketing campaign Fall 17 expanded calendar April 2017 Fall 18 calendar February 2018	Social media presence is receiving significant higher degree of attention by webmaster. Ongoing. A social media calendar is developed for the Open House campaign. We will be adding additional areas related to Fall 2017 recruiting.
			Revise program	VPAA	Ongoing	

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			review/program viability model	President CFO		
			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)
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	Maintain & monitor with IPEDS	VPAA (IR) CHRO	Ongoing	VPAA received IPEDs data from IR. Will review & discuss
			Continue allocating human resources ex. tutoring, testing	All	Determine baseline 2016-2017	
			Emergency assistance fund	President	Continue internal marketing of fund and reporting of assistance provided	Completed in 2016, ongoing
			Review results of student engagement survey	All	Review action plan in 2017-2018	

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		Statistics.				

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