Strategic Plan Goal

Goal 1: Student Success - Improve the success of students by increasing college completion.

10/23/2017Outcome	Performance Indicator	Metric	Strategy
1.1.a Increase the number of certificates and associate degrees awarded by 1% each year. WV 1.a HLC 4C	Baseline (14-15): 404 15-16: 360 16-17: 418 17-18: 422 18-19: 426 19-20: 430 *need IR verification	Number of certificates and associate degrees awarded during the reporting year (June 1 – May 31)	• Increase enrollment of degree seeking students (See 3.1) • Implement new programs to meet workforce needs. • Increase use of PLA to facilitate completion. • Expand Project Graduation
1.1.b Increase the number of students receiving degrees or certificates by 1% HLC 4C	Baseline (14-15): need from IR*need IR verification 15-16: 367 16-17: 428 17-18: 432 18-19: 436 19-20: 440		
1.2 Increase the graduation rate to 25%. HLC 4C	Baseline 2015: 11% 2016: 20% 2017: 20% 2018: 21% 2019: 23% 2020: 25%	IPEDS definition-150% of normal time for cohort of first-time, full-time, degree and certificate-seeking students	• Implement and evaluate comprehensive advising model. • Implement and evaluate Guided Pathways • Expand Project Graduation
1.3.a Increase the internal retention rate of first-time, full-time students by 1 percentage point each year. HLC 4C	Baseline 2015: 53% 2016: 54% 2017: 55% 2018: 56% 2019: 57%	The percentage of first-time, full-time, degree-seeking students enrolled during the fall term of one academic year and returning the next fall term excluding graduates and transfers.	• Implement and evaluate Guided Pathways • Use Guided Pathways to inform scheduling of classes
1.3.b Increase the internal retention rate of all degree-	Baseline: 43% 16-17: 45% 17-18: 46%	The percentage of degree-seeking students (full- and part-time) enrolled during the	• Implement and evaluate Guided Pathways • Use Guided Pathways to inform scheduling of classes

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seeking students by 1 percentage point each year. HLC 4C	18-19: 47% 19-20: 48%	fall term of one academic year and returning the next fall term excluding graduates and transfers.	

1.4 Decrease credits to degree to 72 by 2020 WV 1.c HLC 4C	Baseline: 88 16-17: 86 17-18: 82 18-19: 78 19-20: 72	The Total number of academic credits accumulated by a student at Northern at the time of the awarding of an associate degree.	• Implement and evaluate co-requisite model for math and English • Implement and evaluate Guided Pathways
1.5 Decrease time to degree for full-time students to 3 years by 2020 WV 1.d HLC 4C	Baseline: 5.3 16-17: 5.0 17-18: 4.5 18-19: 4.0 19-20: 3.0	The total number of years of enrollment at Northern by a full-time student at the time of the awarding of an associate degree.	• Promote and increase use of PLA credit. • Facilitate use of Fast Track and/or review/re-test • Develop new accelerated programs • Evaluate feasibility to accelerate tech programs with decision by Dec 2017 to begin implementation Summer 2018
1.6 Increase the success rate for the first-level college Math course by 3 percentage points annually WV 1.e HLC 4C	Baseline (15-16): 29% <u>16-17: 28%</u> 17-18: 31% 18-19: 34% 19-20: 37%	The % of first-time freshmen who successfully complete the first college-level math course requirements by the end of year one enrollment	• Implement and evaluate co-requisite model for math • Reduce number of students needing co-requisite course through expand use of Fast-Track and placement test remediation
1.7 Increase the success rate for the first-level college English course by 3 percentage points annually WV 1.f HLC 4C	Baseline (15-16): 53% <u>16-17: 50%</u> 17-18: 53% 18-19: 56% 19-20: 59%	The % of first-time freshmen who successfully complete the first college-level English (writing) course requirements by the end of year one enrollment	• Implement and evaluate co-requisite model for English • Reduce number of students needing co-requisite courses through expand use of Fast-Track and placement test remediation

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1.8 Maintain or exceed licensure/ certification passage rate of 80% thru 2020 WV 1.g HLC 4C	Baseline (14-15): 78.8% 15-16: 81.8% 16-17: 84.4% 17-18: 80% 18-19: 80% 19-20: 80% *need IR verification	The percentage of students taking and passing a licensure examination within one year after graduation.	• Implement test prep activities for all licensure exams • Utilize Blackboard to analyze results of practice tests and develop improvement strategies
1.9 Meet or exceed placement rate of 65% WV 1.h HLC 4C	Baseline: 63.8% 16-17: 65.0% 17-18: 65.0% 18-19: 65.0% 19-20: 65.0%	Employment for a minimum of one quarter in West Virginia by a graduate within one-year of earning a certificate or an associate degree.	• Develop processes to improve data collection of job placement • Expand partnerships with employers including internship opportunities.
1.10 Meet or exceed the State Compact success rate of transfer students as measured by GPA. WV 1.i HLC 4C	Baseline (15-16): 82.5% 16-17: 83% 17-18: 83% 18-19: 83% 19-20: 83%	% 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.	• Provide improved transfer information through GPS sheets.
1.11 Increase percent of students in transfer programs who transfer to baccalaureate institutions by 2 percentage points each year. HLC 4C	Baseline (15-16): 6.0% 16-17: 8.0% 17-18: 10.0% 18-19: 12.0% 19-20: 14.0%	% of students in AA, AS, or AAS 2+2 programs who transfer to a baccalaureate institution the year following graduation from Northern	• Improve data collection through expanded use of Clearinghouse data. • Increase enrollment in transfer programs.

Strategic Plan Goal

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

Outcome	Performance Indicator	Metric	Strategy
2.1 Increase the number of Workforce skill sets awarded by 30 each year. WV 1.b, 2.c HLC 1E	Baseline: 620 16-17: 650 17-18: 680 18-19: 710 19-20: 740	Number of identifiable skills sets offered per year as defined in workforce matrix.	• Introduce concept of skill sets and their customizability to each new contact and when visiting companies • Define and implement welding skill sets to be introduced on WT campus fall 2017
2.2 Increase number of employers served WV 2.d HLC 1E	Baseline: 14 16-17: 16 17-18: 18 18-19: 20 19-20: 22	Number of business and industry served	• Develop a data base for business and industry for service area, summer 2017
2.3 Increase personal enrichment and skills workshops to the public, community education HLC 1E	Baseline: n/a 16-17: 3 17-18: 5 18-19: 7 19-20: 9	Number of individual courses per campus, per academic year	• Each campus to determine areas of potential interest and report ideas to Workforce by Aug and Dec each year.
2.4 Increase short-term skillset training for industry, business, and community by 5%. WV 2.a HLC 1E	Baseline: 20,885 16-17: 21,930 17-18: 23,026 18-19: 24,176 19-20: 25,386	Total skillset hours delivered to include skill enhancement, skill sets, and advanced skill sets.	• Develop flyer/brochure that describes capabilities Workforce has to provide specialized training for industry and business • Promote and distribute brochure to database contacts (2.1.b) • Invite businesses to at least one event per campus per year to introduce our capabilities, training, and services
2.5 Increase faculty/industry interactions HLC 1E	Baseline n/a 16-17: 10 17-18: 15 18-19: 20 19-20: 25	Faculty/industry interactions measured by contact (documented) and/or events attended	• Invite faculty, college-wide to take part in documenting their involvement

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

2.6 Increase entrepreneurship training opportunities WV 2.f HLC 1E	Baseline n/a 16-17: 1 17-18: 3 18-19: 5 19-20: 7	Number of classes/programs	• Increase interaction and joint program development for entrepreneurship classes and programs to be offered on all campuses • Involve business and CIT faculty in developing workshops, seminars, etc.

Strategic Plan Goal

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

Outcome	Performance Indicator	Metric	Strategy
3.1 Stabilize unduplicated headcount WV 3.a HLC 4.c.1	Baseline (14-15): 2,831 15-16: 2,910 16-17: 2,872 17-18: 2,872 18-19: 2,700 19-20: 2,700	Headcount Enrollment- total annual unduplicated headcount enrollment in credit-based programs/courses	• Expand EM council to provide a structured and comprehensive recruitment and retention plan. • Implement recruitment and retention plan for Fall 2018 forward • Devise strategy to offset projected loss due to College 101 (approximately 180)
3.2 Stabilize annualized FTE WV 3.a HLC 4.c.1	Baseline: 1,363 16-17: 1,292 17-18: 1,290 18-19: 1,290 19-20: 1,290	FTE enrollment- annualized FT equivalent enrollment in credit-based programs/courses (the sum of summer, fall and spring end of term FTE divided by 2) (baseline match state HC baseline year)	• Add a college visit tour page to the college website • 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
3.3 Stabilize adult unduplicated headcount WV 3.a HLC 3.b.4	Baseline (14-15): 2,183 15-16: 1,873 16-17: 1,684 17-18: 1,684 18-19: 1,684 19-20: 1,684	Adult student enrollment- total annual unduplicated headcount enrollment of adults age 20& older in credit-based programs/courses (baseline match state HC baseline year)	• Expand partnership with Workforce WV, DHHR and SPOKES • Develop outreach for local FRNs

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3.4 Stabilize the number of recent high school graduates who attend Northern WV 3.c HLC 4.c.1	Baseline (14-15): 331 15-16: 307 <u>16-17: 301</u> 17-18: 301 18-19: 301 19-20: 301	Recent high school graduate enrollment – total unduplicated headcount enrollment in credit based programs/courses of those graduating from WV high schools in previous year. (baseline matches HC baseline year)	• Increase communications with parents, starting with the parents of early entrance students • Actively recruit students in EDGE and College 101 for matriculation from high school • Establish webpage for college 101 and EDGE to degree • Continue Open House marketing through local county schools and school outreach systems
3.5 Stabilize early entrance headcount. WV 3.a HLC 4.c.1	Baseline (14-15): 393 15-16: 692 <u>16-17: 659</u> 17-18: 659 18-19: 659 19-20: 659	Early entrance enrollment – total annual unduplicated headcount enrollment of high school students enrolled in college courses (baseline matches HC baseline year)	• Increase the number of faculty visits to high school and coordinating these with admissions • Establish Early entrance webpage • Provide information for parents of early entrances courses about 2+2 programs
3.6 Increase veterans enrollment by 2% each year. WV 3.a HLC 4.c.1	Baseline (14-15): 13 15-16: 37 <u>16-17: 42</u> 17-18: 43 18-19: 44 19-20: 45	Veteran's enrollment- total annual unduplicated headcount of veterans enrolled in credit based programs/courses (Veteran is an individual currently serving or has served in the armed forces of the US and includes National Guard and reserve members) (baseline match state HC baseline year)	• Expand partnership with Veterans resources • Determine items needed to successfully complete veterans designation surveys

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

3.7 Stabilize the degree seeking headcount WV 1.a HLC 4.c.1	Baseline (14-15): 2,107 15-16: 1,870 16-17: <u>1,706</u> 17-18: 1,706 18-19: 1,706 19-20: 1,706	Degree seeking Headcount Enrollment- total degree seeking annual unduplicated headcount enrollment in degree seeking programs (baseline is most recent year available) (baseline match state HC baseline year)	• Market program opportunities to non-degree , early entrance and transient students • Restructure project graduation • Create Guided Pathways sheet for part time for each degree program for 1718
3.8 Ensure Affordability by maintaining the financial aid participation rate WV 3.b HLC 5.c.4	Baseline: 54.6% 16-17: 54.8% 17-18: 55.0% 18-19: 55.0% 19-20: 55.0% *need IR verification	Student Financial aid participation rate -- % of students receiving any federal, state, or private financial aid (grants, scholarships and tuition waivers) excluding loans (baseline is most recent year available)	• Continue to contact FAFSA, no admission & accepted students
3.9 Increase credit hours taken of distance education courses 1% annually HLC 3.a.3	Baseline (14-15): 7,930 15-16: 8,826 16-17: <u>9,581</u> 17-18: 9,676 18-19: 9,773 19-20: 9,871	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 communications, correspondence, or equivalent mechanisms, with the faculty & student physically separate from each other.	• Market "Have a seat" campaign to not enrolled returning students to complete needed courses

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

3.10 Maintain number of online programs as needed HLC 3.a.3	Baseline (14-15): 10 15-16: 10 16-17: 10 17-18: 13 18-19: 13 19-20: 13	Distance delivered programs – the # of credit-based Certificate & Associate degree programs offered in which 50% or more of the required course may be taken as distance-delivered courses (baseline is AY 2014-2015 per state)	• Monitor campus and major of students in distance education programs to match campus and major for outreach

Strategic Plan Goal

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

Outcome	Performance Indicator	Metric	Strategy
4.1 Keep WVNCC an affordable choice for students by limiting annual increases in tuition and fees to 5% or less WV 3.c HLC 1.A.3	Baseline (15-16): 9.7% 16-17 5.0% 17-18 5.0% 18-19 5.0% 19-20 5.0%	Form F (Fee Planning Schedule) submitted to the WV CTCS annually (approximately April)	• Alternate tuition and fee increases to avoid simultaneous increases in each: • Fees in even fiscal years • Tuition in odd fiscal years
4.2 Compensate all employees equitably with the goal of paying at market WV 4.a HLC 1.A.3	Baseline (15-16): 100.0% 16-17 100.0% 17-18 100.0% 18-19 100.0% 19-20 100.0%	HR review of current salary models versus annual pay rates	• Evaluate each position in the budgeting process and provide funding to move forward with market based compensation
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 WV 4.b HLC 1.A.3	Baseline (15-16): 2 16-17 2 17-18 2 18-19 2 19-20 2	Professional development committee review	• Priority budgeting process to allot funding for at least two professional development events
4.4 Maintain fiscal stability by maintaining a CFI score greater than 1.1 WV 4.d HLC 1.A.3	Baseline (15-16): 2.8 16-17 2.5 17-18 2.3 18-19 2.0 19-20 1.1+	As reported in IPEDS on an annual basis	• Submit and strive for an annual balanced budget • Maintain operational reserves greater than one-third of annual operating expenses • Maintain capital reserves greater than $750K • Maintain auxiliary reserves greater than $500K
4.5 Appropriately proportion spending in cores areas of	Baseline (15-16): 37.3%	As reported in IPEDS on an annual basis	• Perform analytical review of the completed budget by function area

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

instruction, academic support and student services; a minimum of 50% of all operational expenses. WV 4.e HLC 1.A.3 / 5.A.2	16-17 45.6% 17-18 50.0% 18-19 50.0% 19-20 50.0%		• Annually evaluate faculty and staff salaries with peer institutions
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. HLC 3.D.4 / 5.A.1	Baseline (15-16): 0.5% 16-17 0.7% 17-18 1.5% 18-19 2.0% 19-20 2.0%	Annual audited financial statements	• Create 10 year facilities and IT plan • Target 2% of the value of all assets for capital expenditures in the budgeting process • Solicit all constituencies for capital requests annually.
4.7 Maintain efficient and effective faculty levels to support the operation with a faculty to FTE ratio between 14:1 and 16:1 HLC 3.D.4 / 5.A.1	Baseline (15-16): 16:1 16-17 16:1 17-18 16:1 18-19 16:1 19-20 16:1	HR IPEDs information of student and faculty FTE in the fall semesters	• Perform analysis on performance ratios of faculty to FTE, minimum ratio represents efficiency and maximum ratio represents quality
4.8 Plan and monitor revenue and expenses with monthly meetings with budget managers HLC 5.A.2 / 5.C.1 / 5.C.3	Baseline: n/a 16-17 n/a 17-18 90% 18-19 90% 19-20 90%	Attendance rate of budget managers at the monthly meetings, i.e. all attendees / all budget managers	• Create budgeting handbook with assistance of budget committee to outline the roles and responsibilities of the constituent groups, budget committee, CFO, and President.

Strategic Plan Goal

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

4.9 BOG is provided quarterly financial reports to ensure legal and fiduciary responsibilities are met and receives other relevant reports as necessary. HLC 5.B.1	Baseline: Yes 16-17 Yes 17-18 Yes 18-19 Yes 19-20 Yes	Ensure consistency of quarterly financial statements presented to the BOG Fund tracking presented at each meeting Other reports are deemed necessary	• Provide monthly cash position at each BOG meeting. • Develop a comparison of actual expenses to budgeted items • Submit quarterly financial statements conducted by third party accounting firm