

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

Objective (Compact Goal in Brackets)	Measure(s)	Target(s)	Action Item	Accountable Administrator	Timeline
<b>Goal 1: Student Success - Improve the success of students by increasing college completion.</b>					
<b>1.1 Increase the number of West Virginians with a college credential</b>	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%.	Focus on Graduating Students in a timeframe	VPAA VPSS	Baseline 1516 Years 2-5 increase by 7% a year
	Total number of credentials and degrees awarded		Visual commitment to graduate	VPSS	Fall 2016 initial event
	- Number of Associate Degrees awarded		Reduce Dev. Ed Time	VPAA/Title III	
	- Number of Certificate Degrees awarded		Efforts on Engagement at College	VPSS	Fall 2016 initial event
	- Number of workforce skill sets awarded.		Streamline Student Processes	VPSS	Review processes for Fall 2016 Implementation Fall 2016 & 2017
			“Human Touch” with every student	ALL	
			Promote Northern’s mission/message	DCR	
			Improve relationships with faculty & staff	Shannon – CSC Jeremy – faculty	
	Create a structured advising program with built-in accountability	VPAA	Fall 2016		

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			Day to day/make interactions/actions must speak louder than “statements”	ALL	
			Collect & review- data on why students leave (review process)	VPAA VPSS	Spring 2016
			Personal reach out from President or similar when not enrolled and haven’t graduated	President	Spring 2016 review Fall 2016 implementation of process
			Project graduation	VPAA	Fall 2015
			Northern Navigator training (ongoing & consistent)	VPAA VPSS	Spring 2016 and yearly
			Use EM Focus Groups	VPAA/VPSS	Repeat prior to every Fall & Spring registration
			Recruit EDGE & College 101 students	VPSS	Spring 2016 and yearly
			Use Open House as primary marketing for WV students	VPAA/VPSS	Repeat every fall For Fall 2016
			Continue to contact	VPSS	Yearly

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			FAFSA No admissions & accepted students		For Fall 2016
			Implement state texting program	VPSS	January 1, 2016
<b>1.2 Accelerate time to degree.</b>	(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	2015/2016 faculty and staff 2016/2017 students
			Improved academic advising	VPAA	Spring 2016
			Increase use of PLA for adult students	VPAA VPSS	2015/2016 complete process & training 16/17 determine baseline use 17/18 increase applications by 10% per year (3-5)
			Review/improve/standardize intake process	VPSS	Fall 2015 review Fall 2016 implementation
			Increase data collection Fast Track	VPAA	Spring 2016
			Dev Ed Pilots 1. Co req tech math 2. Accel. Engl 97→101	VPAA	Fall 2016
			Accelerate Petroleum Program – Pilot	VPEWD	

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			Pilot Midterm Grades	VPAA	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 success – the % of first-time freshmen who successfully complete the first college-level math & English course requirements by the end of year one enrollment - % successfully completing first English (writing) course requirement - % successfully completing first math course requirement	During the next 5 years, 80% of all first-time freshmen will have successfully completed the first college-level English (writing) & math req’s in their chosen programs of study within their first 24 credit hours of enrollment.			
<b><i>1.3 Prepare students for success in the workplace</i></b>	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	Data mine for demographic/geog. Segmentation  Promote WV Employment Opportunities	VPAA  VPSS	Fall 2016  Determine baseline 15-16 Promote 16-17 Increase by 10% 17-18

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		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 internship Opportunities  Utilize grad data collection  Develop goals by programs to increase certification rates  Aware of resources  Increased collaboration w/ workforce College Central  Increase alumni participation/communication	VPAA  VPAA  VPAA  VPEWD  VPEWD/VPSS  President	Fall 2016  Fall 2016  Fall 2016    Staff training 15-16 Create calendar 16-17
	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			

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		their program of study.			
<b>1.4 Prepare students for success who transfer to four year institutions</b>	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.	Increase recruitment of Promise scholars  Increase enrollment of transfer programs  Increased cooperation with 4 year institutions  Increased communication with our 2 + 2 students  EM Website info improvement	VPSS  VPSS  VPSS VPAA  VPSS  VPAA/VPSS	Determine baseline 2015-2016 Improve communication 2016-2017 Increase 10% each year (3-5 years)  Determine baseline 2015-2016 Review for 2016-2017 promotion Increase 5% (years 3-5)  Develop letter spring 2016 Determine response 2016-2017 Increase 2 communications per year (3-5)  Create marketing plan year 1 Implement plan year 2  15-16 determine needs and update information

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<b>Goal 2: Workforce – Meet the workforce demands of employers and enhance economic development efforts in West Virginia.</b>					
<b>2.1 Meet short-and long-term documented workforce needs of the region.</b>	Contact hours delivered – total number of training contact (clock)	Over the next 5 years (2015-2020), the member	Increase institutional awareness of workforce programs	VPEWD	

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	hours delivered	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%.	Continual assessment of program EWD & tech programs	VPEWD VPAA	
			Increased contact & participation with advisory committees “all campuses”	VPAA	Spring 2016
			Expand programming in NM & Weirton areas	VPAA VPEWD CD	Fall 2016
			Data tracking improvement/internships/jobs	VPAA VPEWD VPSS	Determine baseline 15-16 Train and report 16-17
			Project Grad & PLA increased accelerated degree models	VPSS VPAA VPEWD	Determine baseline 15-16
			EM bring workforce admissions into regular process	VPAA VPSS VPEWD	Spring 2016
			Implement additional career tech programs on NM Campus	VPEWD	
			Use appropriate social media to get the message out	DCR	
			Partner with state & local police to encourage	VPEWD	

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			completion of AAS in Criminal Justice		
	Career-technical Degrees Awarded - # of career-technical Associate & Certificate Degrees awarded		Develop a data bank for business & industry for tracking	VPAA	Fall 2016
	Skill Sets awarded – total # of non-credit skill enhancements, skill sets & advanced skill sets awarded.		Focus on senior citizens (computer, email training)	VPEWD	
			Increase off-campus CEU opportunities	VPEWD	
			Offer personal enrichment and skills workshops to the public (i.e. home repair for women)	VPEWD	
			Increase casino gaming courses	VPEWD	
<b>2.2 Enhance regional economic development efforts.</b>	Employers served – total # of employers directly provided workforce education/training.	By the end of the 2019-2020 AY, the member institutions will have: -served a minimum of 700 employers;	Identify benchmark for employers served  Continue to reach out to employers. Remind them what services are available.  Reach out to every new chamber business to facilitate partnerships – include RED	VPEWD  VPEWD  VPEWD	

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			Increased communication between faculty and possible partners	VPEWD VPAA	
	Sector Partnerships - # of regional sector-based partnerships with business & industry.	Established a minimum of 27 sector based employer partnerships;	Host luncheons and mixers for business & industry sectors  Encourage businesses and organizations to use College facilities for meeting space	VPEWD  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.  Increase awareness of continuing ed, Ed2Go, & 360 training	VPEWD  VPEWD	
<b><i>2.3 Provide workplace learning opportunities.</i></b>	-Learn & Earn - # of learn & earn (cooperative education) partnerships - Paid Internships - Number of	During the 5 year planning period of the Master Plan (2015-2020), the member institutions will have established a	Establish baseline for WVNCC – workplace learning partnerships  Continue and expand workplace learning opportunities	VPEWD  VPEWD	

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	internships in which students participate & are paid by employers - Registered apprenticeships - # of Dept. of Labor registered apprenticeship programs in partnership with employers	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.	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	VPEWD  VPEWD  VPEWD VPAA	

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<b>Goal 3 – Provide access to affordable community and technical college education in all regions of the state.</b>					
<b><i>3.1 Maintain access to educational programs</i></b>	Headcount Enrollment – Total annual unduplicated headcount enrollment in credit-based programs/courses	By the end of the 2019-2020 AY, the member institutions will have increased the annual headcount enrollment to 35,000 students;	Enhanced EM Council to provide structured and comprehensive recruitment and retention plans  Increase community education opportunities; explore development	VPAA VPSS DCR  VPEWD CD	Review current plan year 1 Present revised plan year 2 Implement as needed
	FT Equivalent Enrollment – annualized FT	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

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	equivalent enrollment in credit-based programs/courses				
	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 annual unduplicated headcount enrollment in credit-based programs/courses of those graduating from WV high schools the previous year.	Increased the annual headcount enrollment of recent high school graduates to 3,000;	Connect directly with parents of early entrances students & market, market, market	CD DCR	
	Early entrance enrollment – total annual unduplicated headcount enrollment of	Increased the annual enrollment of Early Entrance High School students to 3,500; and,	Increase matriculation of early entrance students  Host specific event for parents of early entrance students.	VPAA VPSS Campus Dean  VPSS CD	Determine baseline year 1 Plan marketing timeline year 2 Begin marketing year 2 – 5  Host event in 2016-2017 year

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	high school students enrolled in college courses		Increase awareness of online early entrance courses  Increase # of WVNCC faculty teaching online early entrance courses	VPSS DCR CD  VPAA	Determine baseline year 1 Plan and implement year 2 - 5
	Veterans enrollment – Total annual unduplicated headcount enrollment of veterans enrolled in credit-based programs/courses.	Increased the # of Veterans enrolled by 10%.	Veteran’s Day activities including community  Continue and increase partnerships with Veteran’s resources	VPSS  VPSS	Fall 2016 and yearly thereafter  Year 1 assess visits Year 2 – 5 increase by 3 per year
<b>3.2 Ensure affordability</b>	Student Financial Aid Participation Rate -- % of students receiving any federal, state, or private financial aid excluding loans	By the end of the 2019-2020 AY, the member institutions will have increased the financial aid participation rate of all students to 55%; and	Maintain & monitor our current % which is around 85%  Breakdown individual percentages & how you can increase those	VPSS  VPSS	Review 13/14 aid year versus 14/15 aid year in October 2016 to determine base Review yearly  Review 13/14 aid year versus 14/15 aid year in October 2016 to determine base Review yearly
	Tuition increase – annual percentage increase in tuition	Held tuition increases to no more than the average of 5% per year over the 5 year planning period as permitted by WV	Yes, continue to increase no more than 5% maintain & monitor	CFO	

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		State Code.			
<b>3.3 Use technology to better serve all regions of the State.</b>	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 mechanisms, with the faculty & students physically separate from each other.	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	CFO/IT	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 pilot with one high school per campus
			Make sure our online programs are housing online students/who’s program is all online	VPAA VPSS	
			Increase online programs marketing	DCR	
			Parent outreach of opportunities	VPAA VPSS	
			Explore a high school core/general classes certificate	VPAA VPSS	
	Distance-delivered programs – the # of credit-based Certificate & Associate Degree programs offered in which 50% or more of the required 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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	may be taken as distance-delivered courses.				

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<b>Goal 4 – Ensure fiscal stability to effectively deliver comprehensive community and technical college education.</b>					
<b>4.1 Advocate for increased state support</b>	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	
<b>4.2 Increase external financial support</b>	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	
<b>4.3 Invest in Human</b>	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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<b>Resources</b>	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	VPAA President CHRO	
			Look at internal faculty salary policies		
			Look at other faculty salary community college models	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	
<b>4.4 Ensure fiscal stability</b>	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 &amp; implement a required orientation program</p> <p>Review the admission/enrollment processes, specifically considering how &amp; when advisors are assigned, when &amp; 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	

**Accountable Administrator Key**

DCR – Dean of Community Relations  
VPAA – VP of Academic Affairs  
CD – Campus Dean

CHRO – Chief Human Resources Officer  
VPSS – VP Student Services

VPEWD – VP Economic & Workforce Development  
VP AS/CFO- VP Administrative Services/Chief Financial Officer

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

Objective (Compact Goal in Brackets)	Measure (s)	Target (s)	Action Item	Accountable Administrator	Timeline
	strength factors, weighted & summed resulting in a single composite score on a scale ranging from negative four (-4) to a positive ten (+10).				
<b><i>4.5 Demonstrate a financial commitment to student success</i></b>	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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