



**SOUTHERN WEST VIRGINIA COMMUNITY AND TECHNICAL COLLEGE
COMPACT AND MASTERPLAN
STATUS REPORT**

**SUBMITTED TO THE
HIGHER EDUCATION POLICY COMMISSION**

OCTOBER 26, 2001

In accordance with instructions provided by HEPC staff, this update to the approved institutional Compact and Masterplan is presented. The narrative briefly addresses progress made toward achieving established goals in the four strategic issues (Access, Academic Outcomes, Coordinated Delivery System, Contribution to Economic Development). Baseline data provided by HEPC has been incorporated where appropriate. Original baseline data included in the approved Compact has been retained where possible. In some instances Year 2 progress reflects data provided in the September 13, 2001 Baseline Data document from Dr. Healey's office while other sections contain data submitted in the original Compact/Masterplan. In other areas, Year 2 data represents information acquired since the May approval and reflects year-to-date progress toward achieving 2001-2002 and six-year goals.

STRATEGIC ISSUE I: ACCESS TO HIGHER EDUCATION

- A. Graduate Programs -Southern continues to broker access to graduate programs within the college's service district. Currently access is available to three masters degree programs and three undergraduate programs. Two of the bachelors programs may be discontinued when the current cohort of students completes each program. Also, through Franklin University's (Columbus, OH) Community College Alliance program, Southern brokers on-line access to bachelor's degree programs in Public Safety Management, Health Care Management, Technical Management, Business Administration, Computer Science, and Management Information Systems. Plans are being finalized to provide access on Southern's campus to a bachelor's degree program in Criminal Justice from West Virginia State College. Surveys of currently enrolled Southern students, graduates as well as business and industry are being developed by the Center for Business and Economic Research at Marshall University to determine other bachelors and master's degree programs needed in Southern's district. Business and industry will also be surveyed to determine academic program needed for those currently employed.
- B. Work continues on developing a plan for the distribution of information concerning the level of academic preparation high school students need to be prepared for success in college. Southern has created a standing committee on Enrollment Management that is charged with including such a plan in the institutional marketing and recruitment strategies. Dr. David Pierce, former President/Executive Director of the American Association of Community Colleges, is serving as a consultant to the Enrollment Management Committee. Dr. Pierce is very knowledgeable in the areas of student recruitment in community colleges and has a wide range of experiences from which to draw in assisting the institution in developing its plans.

Southern is an active partner in the Southern Mountains Regional Education Partnership Tech Prep (SMREP) Consortium. Representatives from the school systems of Boone, Lincoln, Logan, McDowell, Mingo, Raleigh and Wyoming Counties along with Southern continue to work with seamless curricula and Tech Prep programs. These efforts are directed at improving instructional programs in the public schools and community colleges so students are better prepared for college or the world of work. This effort should help in the preparation of students as they enter college, thereby reducing the number of recent high school graduates requiring developmental courses. At this point, there is no significant change in the percentage of recent high school graduates requiring developmental coursework.

- C. Adult enrollment remains fairly constant in comparison to total enrollment. The institution, through the Enrollment Management Committee, is developing recruitment strategies directed toward the adult market. A five member team is also participating in activities sponsored by the Vice Chancellor for Community and Technical College Education targeting adult students.
- D. Southern's current tuition and fees are reported as being at 80.8% of the median of NCHEMS selected peers. HEPC tuition policy for community

and technical colleges will impact existing institutional goals in this area. The college will continue the effort to make its programs financially accessible through enhanced financial aid programs such as HEAPS and PROMISE.

STRATEGIC ISSUE II: ACADEMIC OUTCOMES

- A. Southern is independently accredited through the North Central Association of Colleges and Schools - Higher Learning Commission (NCA). Originally scheduled for a comprehensive visit in 2002, an additional year was granted due to a successful report and visit focused on assessment of student academic achievement. The current self-study process will conclude with an on-site visit by NCA in the spring of 2003. The goal is to acquire the maximum ten-year accreditation.

A comprehensive set of programs and services are in place to meet the identified local educational needs either through existing institutional resources or through collaboration and partnerships with other colleges or vocational-technical centers. Additional resources are needed to adequately assess education and training needs within the district.

- B. Southern has a program for assessing student academic achievement and teaching effectiveness. General education skills are assessed using CAAP for transfer programs and WorkKeys for career/technical programs. Licensure pass rates for programs requiring such examinations to practice remain above the state and national averages. Although the college does not participate in the teacher education licensure examination (PRAXIS), it would be desirable for Southern to know how its transfer students compare with 'native' four-year teacher education students. Appropriate admission standards exist for those limited enrollment programs which demand such standards. Efforts are underway to more clearly identify academic preparation levels necessary for success in certificate and associate degree programs offered by the college.
- C. Various incentive and professional development programs are in place to encourage improved teaching performance by faculty. The Enrollment Management Committee is working to improve the overall higher educational experience for students at Southern. Academic course schedules are being reviewed to insure all programs are sequenced for timely degree completion. Assessment tools are now being utilized to assess student skill levels in reading, math, writing and critical thinking. Academic program requirements include oral communication, science, technology, research and human relations, and efforts continue to identify appropriate instruments for assessing student skills in these areas. Opportunities for the administration of occupationally specific exit exams in other career-technical programs are being evaluated. It is believed these efforts will result in improved program retention and completion rates.
- D. Faculty salaries, at the time the Compact was approved, were at 97.3% of SREB averages (NCHEMS peer data is being sought). Other productivity measures, such as credits-per-FTE and FTE faculty-to-student ratio, are also comparable with similar institutions.

STRATEGIC ISSUE III: COORDINATED HIGHER EDUCATION DELIVERY SYSTEM

- A. Southern has a number of programs or special arrangements developed in partnership with public education. Included are three joint programs which utilize the facilities, equipment and technical expertise of instructors of area vocational-technical centers. The Automotive, Welding and Industrial Management programs rely heavily on these special relationships. Other programs, such as Office Information Technology, Drafting,

and Information Technology have collaborative arrangements and articulation agreements with the vo-tech centers. Work is in progress in developing relationships in the areas of heavy equipment maintenance and mining technologies. The college is an active member of the SMREP Tech Prep Consortium and has participated in the development of two seamless curricula models – Allied Health and Business/Marketing.

- B. Technology is an essential element in the college's ability to fulfill its mission of making education and training accessible. During the 2000-2001 academic year, Southern offered 36 course sections with 959 students enrolled in technologically-delivered courses using compressed video, web-based and instructional television (PBS) delivery modes. In addition to the technologically-delivered courses, many of the college's course offerings are technology enhanced.
- C. Currently Southern offers an A.A.S. Degree program in Applied Industrial Management in cooperation with the Wyoming County Vocational-Technical Center. In collaboration with WVU-Tech and the Wyoming County Vo-Tech Center, an associate degree program in Technical Studies with an emphasis in Diesel Technology will soon be available. As previously stated, the college offers Automotive and Welding Technology associate degree programs in cooperation with the Boone, Lincoln, Mingo and Wyoming County vocational-technical centers.
- D. Efforts continue to incorporate elements of citizenship across the curriculum in core areas including community service, civic involvement and participation in charitable organizations. All career-technical programs include a practicum, internship or other work-based learning experiences.

STRATEGIC ISSUE IV: CONTRIBUTIONS TO THE ECONOMIC DEVELOPMENT OF WEST VIRGINIA

Southern's mission statement, approved by the prior governing board, includes an institutional goal of the college serving as a catalyst for economic development within the region. Workforce development and training activities, sponsored by the college, have increased significantly since the adoption of the institutional Compact by the HEPC. The Mine Training and Placement Center has been created to address the current and anticipated demand for well trained, entry-level miners. One hundred fifty four individuals have completed the 80 hour underground and/or 40 hour surface miner apprenticeship training through this Center since June 25, 2001. Thirteen "Start-a-Business" workshops have been conducted through the Small Business Development Center, housed at Southern, since the May approval of the Compact. Training programs for the West Virginia Civilian Conservation Corp. continue including the training for Courtesy Patrol participants. A total of 128 on-line, non-credit courses are now available through the institution's Continuing Education department. Three hundred thousand dollars has been secured through the Region 2 Workforce Investment Board for an On-the-Job Training and Customized Training (OJT/CT) program. This program provides funding to support business and industry training needs and also provides support for enhancing the skill levels of incumbent workers. An additional two million dollars has been received by the college to develop Rapid Response and Community Workforce Development Centers within the seven-county service area of Region 2. These centers will respond when businesses close to assist laid-off workers in being retrained for other employment and to assist communities in developing workforce development plans.

SOUTHERN WEST VIRGINIA COMMUNITY AND TECHNICAL COLLEGE MISSION STATEMENT

“Southern West Virginia Community and Technical College is a comprehensive community college located in a rural environment. The College strives to fulfill current and future higher educational and vocational/technical needs of southern West Virginia, its service area and beyond. Our College emphasizes student oriented, transferable learning, enabling our students to achieve work, career, and personal success.

Our College provides high quality, affordable, student friendly and easily accessible educational services. We are highly effective and flexible in responding to state and community demands, and in adapting to a global socio-economic system.”

Southern’s mission statement was revised and approved by the Board of Directors of the State College System in June 1998. The mission statement includes language that addresses the intent of Senate Bill 653 in terms of “community college programs and services which may be offered on or off-campus, at the work site, in the public schools and at other locations, and at times that are convenient for the intended population.”

In conjunction with its revised institutional Mission Statement, Southern adopted seven Institutional Commitments which state the College’s intent to present a full range of services to the residents of its responsibility district as outlined in §18B-3C-7 of the West Virginia State Code. These Institutional Commitments mirror the services outlined in the aforementioned section of State Code. As stated in the code, these services include:

1. Career and technical education certificate, associate of applied science and selected associate of science degree programs for students seeking immediate employment, individual entrepreneurship skills, occupational development, skill enhancement and career mobility;
2. Transfer education associate of arts and associate of science degree programs for students whose educational goals is to transfer into a baccalaureate degree program;
3. Developmental/remedial education courses, literacy education, tutorials, skills development labs and other services for students who need to improve their skills in mathematics, English, reading, study skills,

- computers and other basic skills areas;
4. Workforce training and retraining, contract education with business and industry to train or retrain employees;
 5. Continuing development assistance and education credit and non-credit courses for professional and self-development, certification and licensure, and literacy training;
 6. Community service workshops, lectures, seminars, clinics, concerts, theatrical performances and other non-credit activities to meet the cultural, civic and personal interests and needs of the community;
 7. Cooperative arrangements with the public school system for the seamless progression of students through programs of study which are calculated to begin at the secondary level and conclude at the community and technical college level.

Southern's Institutional Commitments state, "Southern exists to fulfill its mission. To that end the following institutional commitments are made:

1. To provide programs of study which can be effectively transferred to other institutions and applied toward the completion of a baccalaureate degree.
2. To provide programs of study which prepare and/or upgrade students' skills in the occupation of their choice, especially those occupations which help meet the needs of the College's service district.
3. To provide students with the services necessary to assist them in successfully realizing their own educational plans.
4. To provide developmental courses for students who enter through the open door admissions policy but who lack the necessary academic background.
5. To provide continuing education opportunities for individuals in the service district who are interested in personal, cultural, or occupational improvement.
6. To provide workforce training and re-training as a mechanism for economic development through partnerships with business, industry, labor, education, civic clubs and organizations, community leaders and government.
7. To provide activities which are culturally enriching and entertaining for the entire district, as well as those enrolled at Southern.

SOUTHERN WEST VIRGINIA COMMUNITY AND TECHNICAL COLLEGE

VISION STATEMENT

Southern West Virginia Community and Technical College will be the higher education leader in West Virginia and the region. Southern will provide the leadership necessary to help West Virginia grow and prosper into the twenty-first century.

Southern will be the hub around which all education and training/retraining efforts will turn. The college will act as the catalyst for economic development and change in the region. Southern will establish proactive partnerships which include education, business, industry, labor, government, and community and cultural organizations, as well as other leaders to achieve regional goals.

Southern will become a model of academic excellence, scholarship, creativity, innovation, and cooperation impacting the educational opportunities and economic growth of the region.

ESSENTIAL CONDITIONS FOR COMMUNITY AND TECHNICAL COLLEGES

As a freestanding, comprehensive community and technical College Southern currently meets all the essential conditions outlined by SB 653. Included here is a brief statement of the current status of the institution relative to each essential condition.

INDEPENDENT ACCREDITATION – Southern West Virginia Community and Technical College is accredited by the North Central Association of Colleges and Schools, Commission on Institutions of Higher Education (NCA/CIHE). The institution's status with this accrediting agency specifies the next comprehensive visit to be conducted in April, 2002. However, based upon a recommendation by a recent focus visit team, this comprehensive visit may be extended until 2003. It is the goal of the College to acquire the maximum 10 year accreditation by the NCA/CIHE.

PROGRAMMATIC APPROVAL – The process for approval of academic programs, both associate degree and certificate level, for Southern is in compliance with the existing Higher Education Policy Commission's policy on Submission of Proposals for New Academic Programs and the Discontinuance of Existing Programs. As a community college, Southern also enjoys the flexibility provided by the HEPC's policy on Increased Flexibility for Community and Technical Colleges in responding to the needs of business and industry in developing new occupational certificate or associate degree programs.

FEE STRUCTURE – Southern's tuition and fee structure, while low, is in line with other free standing community and technical colleges within the state of West Virginia. However, in reviewing the tuition and fees currently charged by the set of peer institutions to which Southern is being compared, it is apparent that the tuition and fees will have to be substantially increased over the next 6 years to bring the College up to the level of the average tuition and fees of peer institutions.

BASIC SERVICES – As one of three freestanding community and technical colleges in West Virginia, Southern currently provides access to the full range of basic services outlined in §18B-3C-3. These services include, but are not limited to:

1. Student services, including academic advising, counseling, financial aid and provision of first line academic mentoring and mediation;
2. Instructional support services;
3. Access to information and library services;

4. Physical space in which courses can be offered;
5. Access to necessary technology for learners, faculty and mentors;
6. Monitoring and assessment of student academic achievement as well as institutional effectiveness;
7. Administrative services, including, but not limited to, registration, fee collection, bookstore and other services for the distribution of learning materials.

PRESIDENT – Southern has a president, duly appointed by the Board of Directors of the State College System and reaffirmed under 18B-1B-6(a)(1), who serves as the institution’s chief academic and administrative officer.

BOARD OF GOVERNORS – The College has a Board Governors, effective July 1, 2001, as described in West Virginia Code §18B-2A-1(b).

CORE FACULTY – Southern currently has a core of 58 full time faculty, supplemented by other college and university faculty or qualified business, industry and labor persons engaged as adjunct instructors to deliver its courses and programs. The current 58 full time faculty are assigned to the College’s four campuses but also teach at alternative locations.

FACULTY PERSONNEL POLICIES – The College has a formally established faculty personnel policy which includes, but is not limited to, appointment, promotion, tenure and workload.

OPEN PROVIDER CENTER – Southern has the authority and flexibility to draw on the resources of the best and most appropriate provider to ensure that community and technical college services are available and delivered in the district in a responsive manner. Southern West Virginia Community and Technical College serves as the higher education center for the district and brokers with colleges, universities and other providers, both in-state and out-of-state, to ensure the coordinated access of students, employers, and other clients to needed programs and services. Evidence of this “brokering” is included with the appendices to the compact.

FUNDING ALLOCATIONS AND BUDGETARY CONTROL – The President of Southern West Virginia Community and Technical College has full budgetary control for the institution, subject to accountability to the governing board, including authority to retain all tuition and fees generated by the College to be used in the carrying out of its mission.

ADMINISTRATIVE LINKAGES – At the present time, Southern has no administrative linkages with any other institution.

I Access to Higher Education

A Create accessible graduate education in every region of the state

1 Provide citizens access to stable and continuing graduate-level programs in every region of the state

Indicator	Indicator Description	Baseline Data	2001-2002 Goal
	1) Number of available graduate programs in service district. 2) Number of graduate courses accessible in service district. 3) Number of students enrolled in graduate courses accessible in service district.	1) Two graduate programs 2) 15 courses 3) 60 students	1) Two graduate programs available in the district.

Additional Budget Requirements

	2001-2002	2002-2003	2003-2004	2004-2005	2005-2006	2006-2007	Comments
Facility							
Staffing	\$56,700.00	\$30,289.00					
Other							

	Action Plan Activities	Start Date	End Date	Status	Progress Comments
1	Partner with other higher education institutions to provide access to additional on-campus baccalaureate and graduate programs.	2001-02	2006-07	Ongoing	Working with Marshall University, University of Charleston, WV State and Franklin University.
2	Hire Director, Higher Learning Center to coordinate collaborative programs.	2001-02	2001-02	Pending Funding	Anticipated fill date, Spring 2002.
3	Continue to offer access to Adult Technical Education graduate program on campus.	2001-02	2006-07	Ongoing	Available
4	Continue to offer access to BSN and MSN graduate program on campus.	2001-02	2006-07	Ongoing	BSN - Marshall cancelled courses. Working with WV Tech and WVU.
5	Continue to offer access to the baccalaureate and master level programs in business.	2001-02	2006-07	Ongoing	MBA - Marshall University "cohort" - MBA - Franklin "on-line"
6	Hire Administrative Secretary for the Director, Higher Learning Center.	2002-03	2002-03	Pending Funding	

I Access to Higher Education

B Enhance role of higher education in preparing public school students for college

- 1 Inform public school students, their parents and teachers of the academic preparation that students need to be prepared adequately to succeed in their selected fields of study and career plans

Indicator	Indicator Description	Baseline Data	2001-2002 Goal
	Percent of recent graduates of West Virginia high schools who enroll in public higher education institutions who take ACT core courses in high school.	Forty-one percent of recent graduates of West Virginia high schools enrolled at Southern who took ACT core courses in high school.	Established systematic plan for information distribution regarding academic preparation needed to be successful in college.

Additional Budget Requirements

	2001-2002	2002-2003	2003-2004	2004-2005	2005-2006	2006-2007	Comments
Facility							
Staffing							
Other							

	Action Plan Activities	Start Date	End Date	Status	Progress Comments
1	Review/revise the recruitment plan.	2001-02	2006-07	Ongoing	
2	Promote college-wide employee participation in recruitment.	2001-02	2006-07	Ongoing	Tech-Prep Days open house
3	Develop academic preparation information packet for students, parents, teachers.	2001-02	2006-07	Ongoing	
4	Develop and implement systematic plan for information distribution.	2001-02	2006-07	Ongoing	

I Access to Higher Education

B Enhance role of higher education in preparing public school students for college

2 Assist in focusing instructional programs in the public schools so that the students enrolling in post-secondary education are adequately prepared

Indicator	Indicator Description	Baseline Data	2001-2002 Goal
3.2.1	Percent of recent graduates of West Virginia high schools who enroll in public higher education institutions who take ACT core courses in high school.	41%	41%
3.2.2	Developmental course enrollment, overall	68%	Maintain current percentage of first time, fulltime students needing developmental education (68%).
3.2.2	Developmental course enrollment, English, Reading, or Writing	45.8%	44%
3.2.2	Developmental course enrollment, Math	58.3%	57%
3.2.3	SAT scores of incoming freshmen who are WV high school graduates.	N/A	N/A
3.2.3	ACT scores of incoming freshmen who are WV high school graduates.	17.7	1) Increase average ACT score of incoming freshmen who are WV high school graduates by .50. 2) Provide four ACT preparation workshops to high school students in the service district.

Additional Budget Requirements

	2001-2002	2002-2003	2003-2004	2004-2005	2005-2006	2006-2007	Comments
Facility							
Staffing	\$50,786.00						
Other							

	Action Plan Activities	Start Date	End Date	Status	Progress Comments
1	Review and revise placement standards.	2001-02	2001-02		Statewide policy, ACCUPLACER scores revised.
2	Hire Institutional Research Assistant	2001-02	2001-02	Pending Funding	Advertised, anticipated fill date Spring 2002.
3	Develop a usable database and mechanisms to provide feedback to principals and teachers on specific college entry requirements.	2001-02	2001-02		On Hold - supply information on percentage of entering students requiring remediation.

I Access to Higher Education

B Enhance role of higher education in preparing public school students for college

4	Provide in-service programs for public school teachers and administrators.	2002-03	2002-07	Ongoing	
5	Continue to provide training in WV Tech Prep Associate Degree seamless curriculum project.	2001-02	2006-07	Ongoing	Work continues.
6	Provide ACT workshops for high school students in the service district.	2001-02	2006-07	Ongoing	ACT preparation courses 1 and 2 on-line.

I Access to Higher Education

B Enhance role of higher education in preparing public school students for college

3 Provide opportunities for advanced high school students to take college courses prior to graduation from high school

Indicator	Indicator Description	Baseline Data	2001-2002 Goal
3.2.4	Advanced Placement (AP) course enrollment by high school students.	N/A	N/A
3.2.5	College credits taken by high school students.	1,246	Increase number of credits taken by high school students at Southern by at least 10% (1,370).
3.2.5	Headcount high school students taking college courses.	213	Increase number of high school students enrolled in college credit courses at Southern by at least 10% (234).

Additional Budget Requirements

	2001-2002	2002-2003	2003-2004	2004-2005	2005-2006	2006-2007	Comments
Facility							
Staffing	\$41,535.00		\$41,535.00				
Other	\$40,000.00						

	Action Plan Activities	Start Date	End Date	Status	Progress Comments
1	Increase number and type of dual credit offerings for qualified students.	2001-02	2006-07	Ongoing	
2	Increase number of college credit course offerings for qualified students at alternative locations.	2001-02	2006-07	Ongoing	
3	Increase awareness of Advanced Placement opportunities.	2001-02	2006-07	Ongoing	
4	Identify pool of qualified high school teachers who can teach dual credit/college courses.	2001-02	2006-07	Ongoing	Working by county.
5	Work with colleges and universities to provide discipline specific master's programs in our region to qualify teachers to deliver dual/college credit courses in specific disciplines.	2001-02	2006-07	Ongoing based on identified need	Marshall University "needs survey" in progress.

I Access to Higher Education

B Enhance role of higher education in preparing public school students for college

6	Pursue grant to fund interactive video classrooms for all area high schools.	2001-02	2006-07	Ongoing
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I Access to Higher Education

C Improve educational and training opportunities and transferability of credit

1 Provide greater access and capacity to deliver technical education, workforce development and other higher education services to place-bound adults.

Indicator	Indicator Description	Baseline Data	2001-2002 Goal
3.2.7(a)	Adult undergraduate FTE	587 (36% of FTE)	Increase adult FTE to 40% of total FTE.
3.2.7(b)	Adult undergraduate headcount	872	Increase adult enrollment to 40% of total headcount enrollment.
3.2.7(c)	Adult retention rate	33%	Maintain adult retention at 40%.
3.2.7(d)	Adult graduation rate	17.2%	Increase to 25%
3.3.6	RBA degrees awarded	N/A	N/A

Additional Budget Requirements

	2001-2002	2002-2003	2003-2004	2004-2005	2005-2006	2006-2007	Comments
Facility							
Staffing	\$41,535.00	\$41,535.00					
Other							

	Action Plan Activities	Start Date	End Date	Status	Progress Comments
1	Identify community accessibility needs.	2001-02	2006-07	Ongoing	
2	Increase educational services offered for place-bound adults at off-campus locations.	2002-03	2006-07	Ongoing	Training (non-credit) provided for Courtesy Patrol, McDowell County Parks and Recreation, Mingo County Redevelopment Authority, and Small Business Development Center.
3	Pursue grants to fund interactive video classrooms for all area high schools (duplicate).	2001-02	2006-07	Ongoing	
4	Establish a video conferencing center.	2004-05	2006-07	Ongoing	
5	Number of programs (credit/non-credit) technical, workforce development offered for place-bound adults at off-campus locations.				Increased number of non-credit "on-line" courses.

I Access to Higher Education

C Improve educational and training opportunities and transferability of credit

6 Increase "alternative location" courses.

7 Increase number of web courses.

8 Increase "distance learning" degree/certificate programs: 1) Web 2) HEITV 3) SATNET 4) ICR 5) Independent Study 6) Correspondence 7) Off-campus Non-high School 8) High School Campus

9 Total number headcount non-traditional students = 826
Number FTE non-traditional students = 492
Retention rates degree seeking non-traditional students = 45%
Completion rates degree seeking non-traditional students = 22.8%
(2000 Report Card)

I Access to Higher Education

C Improve educational and training opportunities and transferability of credit

2 Improve transferability of credits and completion rates of associate or higher level degrees

Indicator	Indicator Description	Baseline Data	2001-2002 Goal
	Articulation Agreements - 1) Vocational 2) WV 4-year Colleges 3) Out-of-State Colleges 4) Completion rates of associate degrees by first-time freshmen.	Articulation Agreements - 1) Vocational = 2 2) WV 4-year Colleges = 5 3) Out-of-State Colleges = 1 4) 16.5%	1) Articulation Agreements with 50% of public vocational schools in our service district (4). 2) Articulation Agreements with 50% of WV four-year public colleges and universities (5). 3) Articulation Agreements with out-of-state four-year institutions increased to three (3). 4) Increase completion rates to state average for associate degree graduates (21%).

Additional Budget Requirements

	2001-2002	2002-2003	2003-2004	2004-2005	2005-2006	2006-2007	Comments
Facility							
Staffing							
Other							

	Action Plan Activities	Start Date	End Date	Status	Progress Comments
1	Hire Director, Higher Learning Center to coordinate collaborative programs (duplicate activity).	2001-02	2001-02	Pending Funding	Anticipated fill date, Spring 2002.
2	Identify and develop new articulation agreements with post-secondary institutions.	2001-02	2006-07	Ongoing	2+2 WV State, 2+2 Concord, Meeting with University of Charleston.
3	Collaborate with Eastern West Virginia Community and Technical College in offering the Associate in Individualized studies (duplicate activity).	2001-02	2006-07	Ongoing	Collaboration on offering ADN program for Eastern.
4	Identify and develop articulation agreements with secondary vocational-technical centers.	2001-02	2006-07	Ongoing	Updates for Boone, Lincoln and Wyoming in progress. Met with county superintendents to revise agreement language.

I Access to Higher Education

D Inform public of higher education costs and improve financial aid program

- 1 Set tuition and fee levels for in-state students that are competitive with those of peer institutions and set tuition and fee levels for out-of-state students at a level which at least covers the full cost of instruction.

Indicator	Indicator Description	Baseline Data	2001-2002 Goal
3.2.8	Ratio of in-state undergraduate tuition and fees to relevant peer averages and medians.	1:1.38	Compare Southern's tuition to peer institutions to determine if in-state fees are competitive.
3.2.9	Ratio of out-of-state undergraduate tuition and fees to instruction-related costs per FTE students.	.95:1 instructional expenditure per FTE student per year.	Maintain out-of-state fees at level that covers full cost of instruction.

Additional Budget Requirements

	2001-2002	2002-2003	2003-2004	2004-2005	2005-2006	2006-2007	Comments
Facility							
Staffing							
Other							

	Action Plan Activities	Start Date	End Date	Status	Progress Comments
1	Review in-state tuition levels as compared to selected peer institutions and adjust as approved by the Higher Education Policy Commission.	2001-02	2006-07	Ongoing	Reviewed tuition levels of Peer Institutions. Southern's is lower.
2	Review instructional cost per student.	2001-02	2006-07	Ongoing	
3	Review out-of-state tuition levels and adjust to cover full cost as approved by Higher Education Policy Commission.	2001-02	2006-07	Ongoing	Reviewed out-of-state tuition and plan to adjust to cover full cost of instruction.

I Access to Higher Education

D Inform public of higher education costs and improve financial aid program

2 Provide assistance to overcome financial barriers

Indicator	Indicator Description	Baseline Data	2001-2002 Goal
3.2.6(a)	Percent of enrolled full-time graduates who are eligible for financial aid.	52%	Increase enrolled full-time students who are eligible for financial aid by 2%.
3.2.6(b)	Percent of eligible undergraduates who receive financial aid.	61%	Increase percent of eligible undergraduates who receive financial aid by 2%.
3.5.1	Number of students using WIA individual training accounts.	113	113

Additional Budget Requirements

	2001-2002	2002-2003	2003-2004	2004-2005	2005-2006	2006-2007	Comments
Facility							
Staffing							
Other							

	Action Plan Activities	Start Date	End Date	Status	Progress Comments
1	Review student cost-of-attendance budgets.	2001-02	2006-07	Ongoing	
2	Improve financial aid awarding process/timeline.	2001-02	2006-07	Ongoing	
3	Expand scholarships and other financial aid availabilities.	2001-02	2006-07	Ongoing	Statewide Engineering, Science and Technology scholarship awards increased. Environmental Technology scholarship.
4	Increase fund raising efforts for scholarships.	2001-02	2006-07	Ongoing	
5	Market scholarship/financial aid opportunities.	2001-02	2006-07	Ongoing	

// Academic Outcomes

A Create independently accredited community and technical colleges in every region of the State

1 Create independently accredited community and technical colleges in every region of the state, to the extent possible, that meet local educational needs.

Indicator	Indicator Description	Baseline Data	2001-2002 Goal
	NCA accreditation status: Southern is an independently accredited community and technical college. Our next comprehensive visit is scheduled for April 15-17, 2002, but the visit may be rescheduled for 2003.	Current institutional accreditation status -- five years.	Obtain maximum ten-year accreditation.

Additional Budget Requirements

	2001-2002	2002-2003	2003-2004	2004-2005	2005-2006	2006-2007	Comments
Facility							
Staffing							
Other							

	Action Plan Activities	Start Date	End Date	Status	Progress Comments
1	Complete self-study in accordance within NCA rules and procedures.	2001-02	2002-03	In Progress	Revised time line, approved plan and committee structure.

// Academic Outcomes

A Create independently accredited community and technical colleges in every region of the State

2 Provide or broker the services necessary to address local educational needs, making maximum use of the existing infrastructure

Indicator	Indicator Description	Baseline Data	2001-2002 Goal
	1) Associate Degree Programs 2) Certificate Programs 3) 300-400 level courses brokered 4) Baccalaureate Programs brokered 5) Masters Programs accessible 6) Special programs/services provided	1) 22 2) 5 3) 31 (Enrollment 242) 4) 4 5) 2 (Enrollment 60) 6) 28	1) Maintain viable associate and certificate programs. 2) Broker one (1) additional Baccalaureate and one (1) additional Masters Degree Program accessible in the region.

Additional Budget Requirements

	2001-2002	2002-2003	2003-2004	2004-2005	2005-2006	2006-2007	Comments
Facility							
Staffing							
Other							

	Action Plan Activities	Start Date	End Date	Status	Progress Comments
1	Identify local/regional educational needs.	2001-02	2006-07	Ongoing	Meetings held with business/industry representatives - WV Coal Association, Mine Training Technical Corporation, Region 2 WIB representatives; outreach plan in development stages.
2	Develop institutional programs to meet identified needs where feasible.	2002-03	2006-07	Ongoing	Mine Training/Placement Center created; OJT/CT grant.
3	Create partnerships with colleges and universities to broker programs and services needed.	2001-02	2006-07	Ongoing	WV State CJ program, Marshall and Franklin.
4	Collaborate with Eastern West Virginia Community and Technical College in offering the Associate in Individualized Studies degree.	2001-02	2006-07	Ongoing	

// Academic Outcomes

B Enhance higher education teaching effectiveness and student learning through assessment

1 Participate in teacher education related to teaching within a subject to improve teacher quality

Indicator	Indicator Description	Baseline Data	2001-2002 Goal
3.3.1	Baccalaureate teacher education licensure examination (PRAXIS) pass rates.	N/A	Southern would like to have data showing how our students transferring in teacher education programs perform on PRAXIS.

Additional Budget Requirements

	2001-2002	2002-2003	2003-2004	2004-2005	2005-2006	2006-2007	Comments
Facility							
Staffing							
Other							

	Action Plan Activities	Start Date	End Date	Status	Progress Comments
1	Obtain data on teacher "shortage" areas.	2001-02	2006-07	Ongoing	Local needs Foreign Language, Special Education, Math, Science, Reading
2	Review University Parallel Program in education concentrations (elementary and secondary).	2001-02	2006-07	Ongoing	
3	Review/expand/update 2+2 programs in education for in-state and out-of-state colleges.	2001-02	2006-07	Ongoing	Marshall - work with others - University of Charleston, WV State, Morehead State, Pikeville, Concord
4	Provide credit courses for teaching certification renewal.	2002-03	2006-07	Ongoing	
5	Incorporate teacher shortage information into institutional marketing plan.	2001-02	2006-07	Ongoing	

// Academic Outcomes

B Enhance higher education teaching effectiveness and student learning through assessment

2 Use admission and exit standards for students, professional staff development, program assessment and evaluation, and other incentives to improve teaching and learning

Indicator	Indicator Description	Baseline Data	2001-2002 Goal
	8) Faculty Development Budget	8) Faculty Development Budget = \$24,260.	8) Increase Faculty Development Budget by 25%.
	7) Faculty Incentives	7) a) Faculty Recognition and Awards = 2 b) Promotion = 5 c) Tenure = 3	7) Criteria developed for the administration of the Faculty Merit Pay System. 7(a) Criteria developed for increasing faculty recognition/award system.
	6) Faculty development opportunities.	6) a) Sabbaticals = 1 b) Release Time = 2 c) Conferences and Workshops = 9	
	5) Programs with admissions standards.	5) Six programs with restricted admissions standards.	5) Maintain admission standards for appropriate programs.
	3) Programs with summative assessment measures.	3) Eight programs with summative assessment measures.	3) 25% of programs will have summative assessment measures.
	2) WorkKeys data percentage of students scoring at or above industry minimum.	2) WorkKeys - Unavailable	2) 80% of students taking WorkKeys will meet or exceed industry minimums.
3.3.8	1) Assessment of graduates' general skill levels. CAAP data reported by institutional mean as compared to national mean and z-score."	1) CAAP: a) Writing = 61.2(-0.3) b) Math = 54.6(-0.5) c) Reading = 59.8 (-0.24) d) Critical Thinking =59.0(-0.4)	1) CAAP scores will be at or above national mean.
3.3.9	4) Assessment of graduates' proficiency in their fields.	4) Passage rates: a) MLT = 91% b) Nursing = 96% c) Pharmacy Tech = N/A d) Rad-Tech = 86% e) Paramedic = 100% f) Surgical Tech = N/A g) Healthcare Tech = 100%	4) Passage rates on licensure exams for specified programs will remain at or above the state and national average.

Additional Budget Requirements

	2001-2002	2002-2003	2003-2004	2004-2005	2005-2006	2006-2007	Comments
Facility							
Staffing							
Other							

// Academic Outcomes

B Enhance higher education teaching effectiveness and student learning through assessment

	Action Plan Activities	Start Date	End Date	Status	Progress Comments
1	Complete the general education skills assessment matrix.	2001-02	2001-02		Will be completed by end of Fall 2001.
2	Approve assessment measures for all certificate and degree programs.	2001-02	2006-07	Ongoing	CAAP, WorkKeys in use. Assessment program for all programs.
3	Provide assessment data feedback to all faculty.	2001-02	2006-07	Ongoing	In Progress.
4	Establish admission standards for programs where appropriate.	2001-02	2006-07	Ongoing	Six programs.
5	Establish occupational specific exit exams where available.	2002-03	2002-03		In Progress.
6	Review/refine instructional policies and procedures for professional development.	2001-02	2001-02		
7	Maintain established program review procedures.	2001-02	2006-07	Ongoing	Developed new policy/procedures in compliance with HEPC guidelines.
8	Provide development for faculty to upgrade/maintain technical skills in high demand technical programs.	2001-02	2006-07	Ongoing	Vocational Funds, Professional Development
9	Provide rewards for faculty for curriculum development and learning.	2001-02	2006-07	Ongoing	Incentive Program in place, Merit Pay Plan approved by BOG 10/01.
10	Review/Revise and/or develop Interactive Classroom (ICR) policies and procedures to improve teaching/learning.	2001-02	2001-02		In Progress
11	Maintain a system for monitoring consistent course syllabi, curriculum and grading standards.	2001-02	2006-07	Ongoing	IPSI in use.
12	Review/refine the institutional technology plan.				

// Academic Outcomes

C Improve overall higher education experience and qualifications of students

1 Ensure that higher education is student friendly and provides students the assistance needed to complete degrees in a timely way.

Indicator	Indicator Description	Baseline Data	2001-2002 Goal
	Schedule of courses.	Current semester-to-semester schedule.	Provided access to all courses needed for graduation in all certificate and associate degree programs over a two-year period.
3.3.2	Number of degrees produced by level, most recent year available.	1) Certificates = 27 2) Associate's = 218	1) Increase number of certificates produced by 40% (37) over baseline year. 2) Increase number of associate degrees produced by 20% (261) over baseline year.
3.3.2	Number of degrees produced by level, average of most recent 3 years.	1) Certificates = 24 2) Associates = 234	1) Increase three-year average of certificates produced by 40% (34) over baseline year. 2) Increase three-year average of associate degrees produced by 10% (257) over baseline year.
3.3.3	Transfer-out rates, as defined in IPEDS Graduation Rate Survey.	701	Secured data to confirm transfer base line.
3.3.4	Freshmen-to-sophomore retention rates for degree seeking students.	50%	Maintain the freshman-to-sophomore retention rate at 50%.
3.3.5	Graduation rates for degree seeking students.	17.2%	1) Increased percentage of full-time students completing certificates within two years by at least 2%. 2) Increase percentage of full-time students completing associate degrees within three years by at least 2%.

Additional Budget Requirements

	2001-2002	2002-2003	2003-2004	2004-2005	2005-2006	2006-2007	Comments
Facility							
Staffing	\$77,816.00	\$77,816.00					
Other							

	Action Plan Activities	Start Date	End Date	Status	Progress Comments
1	Develop a system to identify, monitor and assist at risk students.	2003-04	2006-07		Workshops provided in Study Skills, Test Anxiety accommodations for students with disabilities.

// Academic Outcomes

C Improve overall higher education experience and qualifications of students

2	Create a multicultural atmosphere that promotes diversity within the student populations.	2001-02	2006-07	Ongoing	International Committee, Harmony Week
3	Evaluate/expand student services and establish a "Student Assistance Center" to provide testing, advising, career exploration, tutoring, referring, and job placement services.	2001-02	2006-07	Ongoing	Centers being created (Logan/Williamson), hired personnel.
4	Implement a scheduling process with appropriate measures that provide effective feedback to faculty for curriculum improvement.	2001-02	2006-07	Ongoing	"Guaranteed" Schedule, reviewing canceled courses reducing changes to schedule.
5	Clarify and promote options for non-traditional credit.	2002-03	2006-07		"Prior Learning Credit" process reviewed/revised.
6	Utilize facilities efficiently.	2001-02	2006-07	Ongoing	
7	Secure transfer data from the Higher Education Policy Commission and individual public institutions.	2001-02	2006-07	Ongoing	
8	Implement process to enhance and prioritize academic support needed.	2001-02	2006-07	Ongoing	Request faculty input.
9	Collect data on retention, completion (graduation), and transfer rates.	2001-02	2006-07	Ongoing	Institutional Research Assistant position
10	Implement and monitor a system for career counseling and student advising.	2001-02	2006-07	Ongoing	Student Assistance Centers created - staffed.
11	Review orientation and welcome activities.	2001-02	2006-07	Ongoing	
12	Reestablish intramural activities for students.	2004-05	2006-07	Ongoing	
13	Ensure child care is available on or near each campus.	2001-02	2006-07	Ongoing	

// Academic Outcomes

C Improve overall higher education experience and qualifications of students

2 Prepare college graduates to meet or exceed national and international standards for skill levels in reading, oral and written communications, mathematics, critical thinking, science and technology, research and human relations

Indicator	Indicator Description	Baseline Data	2001-2002 Goal
3.3.8	Assessment of graduates' general skill levels.		Identify national and international standards in reading, writing, mathematics and critical thinking.
3.3.8	Southern's transfer students passing the PRAXIS.	Currently no data is available on PRAXIS passage rates for Southern's transfer students entering teacher education programs.	PRAXIS passage rate will meet or exceed rate of native students of WV four-year colleges or universities.
3.3.8	WorkKeys	WorkKeys - Unavailable	80% of WorkKeys scores will meet or exceed industry minimums in reading, writing and mathematics.
3.3.8	CAAP data reported by institutional mean as compared to national mean and z-score.	1) Writing = 61.2(-0.3) 2) Math = 54.6(-0.5) 3) Reading = 59.7(-0.24) 4) Critical Thinking =59.0(-0.4)	CAAP scores will be at or above the national mean.

Additional Budget Requirements

	2001-2002	2002-2003	2003-2004	2004-2005	2005-2006	2006-2007	Comments
Facility							
Staffing							
Other							

	Action Plan Activities	Start Date	End Date	Status	Progress Comments
1	Continue to administer CAAP and Work Keys.	2001-02	2006-07	Ongoing	Data available, reviewed for curriculum revisions.
2	Include identified SCANS skills in appropriate programs.	2002-03	2006-07	Ongoing	
3	Locate source for national and international standards for general and specific field skills and apply where appropriate.	2001-02	2006-07	Ongoing	
4	Refer entering students to developmental English or Math as indicated by placement test scores.	2001-02	2006-07	Ongoing	Current placement policy
5	Collect data on Southern student passage rates on PRAXIS.	2002-03	2006-07	Ongoing	

// Academic Outcomes

C Improve overall higher education experience and qualifications of students

3 Prepare college graduates to meet or exceed national and international standards for performance in their fields through national accreditation of programs and through outcomes assessment of graduates

Indicator	Indicator Description	Baseline Data	2001-2002 Goal
3.3.9	Assessment of graduates' proficiency in their fields.	Passage rates: 1) MLT = 91% 2) Nursing = 96% 3) Pharmacy Tech = N/A 4) Rad-Tech = 86% 5) Paramedic = 100% 6) Surgical Tech = N/A 7) Healthcare Tech = 100%	Passage rates on licensure exams for specified programs will remain at or above the state and national average.
3.3.9	1) Specialized accreditation programs (including CIP codes) that are nationally accredited.	Three Programs: 1) Nursing 2) MLT 3) Rad-Tech	1) Determine other accreditation opportunities.

Additional Budget Requirements

	2001-2002	2002-2003	2003-2004	2004-2005	2005-2006	2006-2007	Comments
Facility							
Staffing							
Other							

	Action Plan Activities	Start Date	End Date	Status	Progress Comments
1	Review and pursue accreditation for other programs where applicable.	2001-02	2006-07	Ongoing	Pursuing Paramedic accreditation, OIT
2	Pursue the licensure/certification exam opportunities where applicable.	2001-02	2006-07	Ongoing	
3	Select appropriate licensure/certification exams and incorporate into program assessment.	2001-02	2006-07	Ongoing	

// Academic Outcomes

D Improve productivity and compensation of faculty, staff, and administrators

- 1 Compensate faculty, staff, and administrators on a competitive level with peer institutions to attract and keep quality personnel at state institutions of higher education

Indicator	Indicator Description	Baseline Data	2001-2002 Goal
3.3.13	Ratio of average instructional faculty salaries to peer institutions. 1) Ratio of Southern's salaries to peer averages. 2) Ratio of Southern's salaries to market averages. 3) Ratio of WV salaries to market averages.	1) No peer averages at present (faculty salaries are at 96% of SREB averages). 2) Staff salaries at full funding level for the salary schedule developed using 1992-market information.	1) Increased faculty-starting salary to level comparable with peer average. 2) Increased faculty-starting salary to level comparable with market. 3) Funded faculty and staff salaries according to guidelines established by the Board of Governors.

Additional Budget Requirements

	2001-2002	2002-2003	2003-2004	2004-2005	2005-2006	2006-2007	Comments
Facility							
Staffing							
Other	\$421,959.00	\$197,771.00	\$203,572.00	\$209,080.00	\$214,752.00	\$220,173.00	

	Action Plan Activities	Start Date	End Date	Status	Progress Comments
1	Conduct annual market analysis of faculty salary levels at peer institutions. Include SREB averages as a component in market information.	2001-02	2006-07	Annually	
2	Establish equitable faculty salary schedule.	2001-02	2006-07	Annually	
3	Establish reasonable/equitable salary administration policy.	2001-02	2006-07	Annually	Developed a salary plan for faculty, staff and administrators. BOG approved 09/01.
4	Conduct annual market analysis of staff salary levels at peer institutions. Submit results of HEPC to use as component in market studies conducted for higher education system.	2001-02	2006-07	Annually	
5	Conduct annual market analysis of administrative salaries at peer institutions. Use results for comparison when establishing administrative salaries.	2001-02	2006-07	Annually	
6	Develop and implement a faculty merit pay program.	2001-02	2006-07	Annually	Developed a faculty merit pay program. BOG approved 10/01.

// Academic Outcomes

D Improve productivity and compensation of faculty, staff, and administrators

7	Attract quality personnel by offering a competitive entry salary.	2001-02	2006-07	Annually	Technical Training Specialist hired as non-classified position.
8	Keep quality personnel based on standard job satisfaction indicators and reasonable assignment of position responsibilities and support staff. Establish staffing formula for institution based not only on FTE enrollment, but also on functions required of an accredited community and technical college.	2002-03	2006-07	Annually	
9	Maintain equitable salary levels (salary increases).	2001-02	2006-07	Pending Funding	Salary increases totaling \$301,179 were given to Southern employees on 10/1/01 in accordance with institutional and HEPC guidelines. This provided an average increase of 5.36% for classified staff, 3.07% increase for faculty, and 2.87% increase for non-classified employees.

// Academic Outcomes

D Improve productivity and compensation of faculty, staff, and administrators

2 Ensure that faculty are more productive than those in peer institutions while maintaining education quality

Indicator	Indicator Description	Baseline Data	2001-2002 Goal
3.3.10	Credits per full-time equivalent instructional faculty.	311.2	Credits per FTE instructional faculty will exceed peer averages by 10%.
3.3.11	Full-time equivalent instructional faculty per full-time equivalent student.	21:1	Ratio FTE Student/FTE faculty will be 'better' than peer averages.

Additional Budget Requirements

	2001-2002	2002-2003	2003-2004	2004-2005	2005-2006	2006-2007	Comments
Facility							
Staffing							
Other							

	Action Plan Activities	Start Date	End Date	Status	Progress Comments
1	Reallocate human, physical, and financial resources where appropriate to accomplish goals and mission of the institution.	2001-02	2006-07	Ongoing	
2	Transition to non-traditional competency-based instructional delivery methods. Teach to master competencies regardless of seat time and award credit based on mastery of competencies.	2002-03	2006-07		
3	Increase course offerings via interactive classroom.	2002-03	2006-07	Ongoing	
4	Increase number of Web based on-line courses offered.	2002-03	2006-07	Ongoing	
5	Increase number of HEITV course offerings.	2002-03	2006-07	Ongoing	
6	Although the state average is 19:1; analyze individual faculty/student ratio to maintain and improve where possible.	2001-02	2006-07	Ongoing	
7	Increase course section minimum enrollments that allows a course/section to be taught.	2001-02	2006-07	Ongoing	Reviewing faculty Credit Hour Production.

III Coordinated Higher Education Delivery System

A Collaborate with public schools to improve education at all levels

1 Collaborate, coordinate and interact with public education on the development of seamless curriculums in technical preparation programs of study between the secondary and post-secondary levels

Indicator	Indicator Description	Baseline Data	2001-2002 Goal
3.4.1	Number and description of program or special arrangements developed in partnerships with public education.	1) Seamless Curriculum = 2 2) Vocational Articulation Agreements = 2	1) Adopt two seamless curriculum models. 2) Articulation Agreements with 50% of public vocational schools in service district.
3.4.3	Number and description of programs developed collaboratively with one or more higher education or secondary education institutions that increases coordination throughout a region or statewide and/or reduces program duplication.	1) No 2+2 Technical Program Agreements (Tech-Prep Associate Degree Programs). 2) No current 2+2 program agreements with four-year colleges. 3) Current Tech-Prep Consortium member.	1) 33% (9) of Technical Programs will have 2+2 agreements with secondary vocational schools. 2) Two 2+2 program agreements developed with four-year colleges. 3) Maintained Southern Mountain Regional Partnership (SMREP Tech-Prep Consortium).

Additional Budget Requirements

	2001-2002	2002-2003	2003-2004	2004-2005	2005-2006	2006-2007	Comments
Facility							
Staffing							
Other							

	Action Plan Activities	Start Date	End Date	Status	Progress Comments
1	Hire Director, Higher Learning Center to coordinate collaborative programs with secondary education (duplicate).	2001-02	2001-02	Pending Funding	Anticipated fill date, Spring 2002.
2	Review, update and expand existing articulation agreements with four-year colleges.	2001-02	2006-07	Ongoing	In Progress
3	Review, update and expand articulation agreements with vocational schools.	2001-02	2006-07	Ongoing	In Progress
4	Develop additional 2+2 Agreements in technical programs.	2001-02	2006-07	Ongoing	In Progress
5	Participate in Tech Prep Associate Degree (TPAD), School-to-Work, High Schools that Work, and seamless curriculum projects.	2001-02	2006-07	Ongoing	Continues

/// Coordinated Higher Education Delivery System

A Collaborate with public schools to improve education at all levels

6	Establish quarterly meetings of Southern administration with county Superintendents and/or designees.	2001-02	2006-07	Ongoing	Continues
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III Coordinated Higher Education Delivery System

B Develop entrepreneurial approach to program delivery

1 Use technology more effectively to reach students at a variety of geographic locations

Indicator	Indicator Description	Baseline Data	2001-2002 Goal
3.3.7	Number of technologically delivered courses (credit only).	31 course sections	1) Increased number of technologically delivered course sections to 35. 2) Developed Faculty Incentive System.
3.3.7	Number of students enrolled in technologically delivered courses, 2000-01	713 students (duplicated).	Increase number of students enrolled in technologically delivered courses to 900.

Additional Budget Requirements

	2001-2002	2002-2003	2003-2004	2004-2005	2005-2006	2006-2007	Comments
Facility							
Staffing							
Other	\$188,667.00	\$180,667.00	\$176,667.00	\$172,667.00	\$164,667.00	\$164,667.00	

	Action Plan Activities	Start Date	End Date	Status	Progress Comments
1	Provide on-line registration.	2003-04	2006-07		
2	Provide Southern employees with additional training for use of technology.	2001-02	2006-07	Ongoing	
3	Develop and implement an incentive system for faculty offering technologically delivered courses.	2002-03	2006-07	Develop 2001-02	In Progress
4	Increase number of technologically delivered courses (ICR, web based, SATNET, HEITV)	2001-02	2006-07	Ongoing	Statewide IT program
5	Explore other distance learning opportunities.	2001-02	2006-07	Ongoing	Virginia System, Education to Go, CESD
6	Market courses through Southern Regional Electronic Campus.	2003-04	2006-07	Ongoing	Exploring
7	Explore lease/purchase options to provide student access to lap top computers.	2001-02	2006-07	Ongoing	

III Coordinated Higher Education Delivery System

C Collaborate with other institutions to eliminate unnecessary program duplication and improve coordinated geographic program

1 Use program review to assess necessary duplication to maintain geographic access to programs while eliminating unnecessary duplication

Indicator	Indicator Description	Baseline Data	2001-2002 Goal
	1) Five-year program review cycle outcomes. 2) Number of joint programs.	1) 22 2) Three joint programs: a) Applied Industrial Management b) Automotive Technology c) Welding Technology	1) Reviewed seven (7) programs based on review cycle. 2) Increased number of joint programs to 4.

Additional Budget Requirements

	2001-2002	2002-2003	2003-2004	2004-2005	2005-2006	2006-2007	Comments
Facility							
Staffing	\$56,700.00						
Other							

	Action Plan Activities	Start Date	End Date	Status	Progress Comments
1	Complete review of each program on the five-year cycle.	2001-02	2006-07	Per Schedule	New schedule developed
2	Review academic programs and identify primary locations for offering.	2001-02	2006-07	Ongoing	
3	Review enrollment and graduation rates in all academic programs.	2001-02	2006-07	Ongoing	
4	Phase out under-utilized and unnecessary academic programs.	2001-02	2006-07	Based on Enrollment and Needs Assessment	
5	Increase number of technologically delivered courses (interactive classroom, web based, SATNET, HEITV) to reduce duplication.	2001-02	2006-07	Ongoing	
6	Involve Director, Higher Learning Center in the development of 2+2 programs available through technology-based delivery systems.	2001-02	2006-07	Ongoing	

III Coordinated Higher Education Delivery System

C Collaborate with other institutions to eliminate unnecessary program duplication and improve coordinated geographic program

7	Expand "joint" academic programs offered through partnerships with technical schools.	2001-02	2006-07	Ongoing	Diesel, Information Technology
8	Hire Instructional Technologist/Trainer to assist faculty in development of technology enhanced/delivered courses (duplicate).	2001-02	2002-03	Pending Funding	On-hold.

III Coordinated Higher Education Delivery System

D Promote elements of citizenship and public service in curriculum.

- 1 Include elements of citizenship development across the curriculum in core areas, including practical applications such as community service, civic involvement and participation in charitable organizations and in the many opportunities for the responsible exercise of citizenship that higher education institutions provide.

Indicator	Indicator Description	Baseline Data	2001-2002 Goal
3.4.4	Number and description of programs or special arrangements created that emphasize the elements of citizenship.	1) 40% of Associate Degree programs include citizenship, community service and/or civic involvement components.	1) 50% of Associate Degree programs will include citizenship, community service, and/or civic involvement components.

Additional Budget Requirements

	2001-2002	2002-2003	2003-2004	2004-2005	2005-2006	2006-2007	Comments
Facility							
Staffing							
Other							

	Action Plan Activities	Start Date	End Date	Status	Progress Comments
1	Identify courses and programs that include citizenship, community service, and/or civic involvement components	2001-02	2002-03		Survey faculty (40% of programs).
2	Review, and revise if necessary, academic programs to integrate community service and/or civic involvement components.	2001-02	2006-07	Ongoing	Discussion and Program Advisory Committees
3	Establish community service component within scholarship programs where applicable.	2001-02	2006-07		Campus COMPACT Organization
4	Develop a student-mentoring program.	2001-02	2006-07		
5	Establish good citizenry/job placement orientation.				
6	Promote site-based classes in local high schools.				

III Coordinated Higher Education Delivery System

D Promote elements of citizenship and public service in curriculum.

2 Provide students opportunities for internships, externships, work study

Indicator	Indicator Description	Baseline Data	2001-2002 Goal
	1) Percentage of Associate Degree programs requiring internships or work-based learning experiences. 2) Work study students assigned to community-based locations.	1) 14 of 22 (64%) A.A.S. degree programs require internship or work-based learning experiences. 2) 5% of total work study students assigned to community-based locations.	1) 75% of A.A.S. degree programs will contain internships or work-based learning experiences. 2) 7% of work study students are community-based.

Additional Budget Requirements

	2001-2002	2002-2003	2003-2004	2004-2005	2005-2006	2006-2007	Comments
Facility							
Staffing						\$71,259.00	
Other							

	Action Plan Activities	Start Date	End Date	Status	Progress Comments
1	Identify academic programs that include internships or work-based learning experiences.	2001-02	2001-02		14 of 22 programs = 64%
2	Review and revise all programs to integrate internships or work-based learning components.	2001-02	2006-07	Ongoing	
3	Establish work study opportunities in additional community-based locations.	2001-02	2006-07		
4	Employ Internship/work based learning coordinator.	2006-07	2006-07	Pending Funding	

IV Contributions to the Economic Development of West Virginia

A Implement institutional missions focused on the creation of an improved economy and workforce

1 Clarify institutional missions and shift resources to programs which meet the current and future workforce needs of the state

Indicator	Indicator Description	Baseline Data	2001-2002 Goal
3.5.8	New program(s) created, program(s) terminated, and existing program(s) revised in response to workforce, societal, and student needs.	1) Programs created = 9 2) Programs terminated = 3 3) Programs revised = 9	50% of programs reviewed in response to workforce, societal, and student needs.

Additional Budget Requirements

	2001-2002	2002-2003	2003-2004	2004-2005	2005-2006	2006-2007	Comments
Facility							
Staffing	\$38,908.00	\$38,908.00	\$38,908.00				
Other	\$20,000.00	\$25,000.00	\$25,000.00	\$25,000.00	\$45,000.00	\$45,000.00	0

	Action Plan Activities	Start Date	End Date	Status	Progress Comments
1	Review and clarify institution mission statement if needed.	2001-02	2006-07	Annually	
2	Identify new academic programs to meet workforce needs (i.e. telecommunications, graphic arts).	2001-02	2006-07	Ongoing	Mine Training, Applied Industrial Management, Technical Studies options
3	Assess non academic training needs for service district.	2001-02	2006-07	Ongoing	Assessments completed for WVCCC, APPALREAD, Whitesville Bank, MCRA, McDowell Parks, Appalachian Precision Hardwoods.
4	Align programs to meet needs of business and industry.	2001-02	2006-07	Ongoing	Expansion of ADN program.
5	Identify current and future program resource needs.	2001-02	2006-07	Ongoing	
6	Aggressively pursue external funding opportunities from private and public sources.	2001-02	2006-07	Ongoing	OJT/CT Grants, Community College Development Grants, ABE Grant, Governor's Guaranteed Workforce Grant
7	Review budgeting process to ensure allocation of resources to programs which meet current and future workforce needs.	2001-02	2006-07	Ongoing	

IV Contributions to the Economic Development of West Virginia

A *Implement institutional missions focused on the creation of an improved economy and workforce*

9	Increase marketing of workforce training, continuing education, certificate and degree program opportunities.	2001-02	2006-07	Ongoing/ Pending Funding	Plan in development. Participating in adult marketing activities sponsored by Vice Chancellor's office.
9	Hire Business analysts (3).	2001-02	2003-04	Pending Funding	

IV Contributions to the Economic Development of West Virginia

A Implement institutional missions focused on the creation of an improved economy and workforce

2 Provide quality technical education and skill training

Indicator	Indicator Description	Baseline Data	2001-2002 Goal
3.4.5	Number and description of programs, individuals served or special arrangements with business, industry, labor and/or public service agencies that deliver credit/non-credit instruction and/or professional services.	Unavailable	1) Increase percentage of non-credit participants by 5%. 2) Expand number of customized training programs to 6.
3.5.1	Number of students using Workforce Investment Act (WIA) individual training accounts.	113	Maintain number of students using Workforce Investment Act (WIA) accounts at 113.
3.5.2	Customized training programs.	Three Programs (22 participants).	1) Increase percentage of non-credit participants by 5%. 2) Expand number of customized training programs to 6.
3.5.3	Enrollment in technical fields.	204	Increase percentage of students enrolled in technical A.A.S. and certificate programs by 12% (228).

Additional Budget Requirements

	2001-2002	2002-2003	2003-2004	2004-2005	2005-2006	2006-2007	Comments
Facility					\$240,000.00		
Staffing	\$51,975.00	\$51,975.00	\$51,975.00	\$51,975.00	\$93,510.00	\$51,975.00	
Other					\$100,000.00		

	Action Plan Activities	Start Date	End Date	Status	Progress Comments
1	Define and establish appropriate business partnerships to address the educational needs of the business community.	2002-03	2006-07	Define 2001-02	Outreach plan in development. Brochure developed for SBDC services.
2	Identify technology deficiencies in all programs and courses.	2001-02	2006-07	Ongoing	
3	Develop plan of action to eliminate technology deficiencies in courses and programs.	2002-03	2006-07	Ongoing	
4	Explore and provide optional course and program delivery methods.	2002-03	2006-07	Explore 2001-02	

IV Contributions to the Economic Development of West Virginia

A *Implement institutional missions focused on the creation of an improved economy and workforce*

5	Implement program summative evaluation for each AAS/Certificate program.	2002-03	2006-07	Ongoing	
6	Provide student opportunities for internship, externship, and work study.	2001-02	2006-07	Ongoing	
7	Enhance and/or expand the current programs/services being offered to meet needs of business and industry.	2001-02	2006-07	Ongoing	Non-credit "on-line" courses expanded. Mine Training Placement Center created. SBDC assistance to business flood victims.
8	Expand professional development programs to meet business and industry requirements and address general community education needs.	2001-02	2006-07	Ongoing	
9	Increase community interest and cultural opportunities.	2001-02	2006-07	Ongoing	Children in the Middle, Smart Discipline
10	Recruit and employ qualified faculty, training staff and/or contractors for all identified programs.	2001-02	2006-07	Ongoing	
11	Establish a Robert C. Byrd Institute (RCBI) mini lab (building, equipment, supplies).	2005-06	2006-07	Pending Funding	

IV Contributions to the Economic Development of West Virginia

A Implement institutional missions focused on the creation of an improved economy and workforce

3 Focus resources on programs that offer students the best opportunities to get jobs and the best opportunity to support job creation and retention in the state.

Indicator	Indicator Description	Baseline Data	2001-2002 Goal
3.4.7	Placement rates of students in businesses, industries and agencies both locally and throughout the state. (Note that this is supplemental to the Bureau of Employment Programs data in 3.5.6 if the institution chooses to provide information from its own surveys).	42% (Complete data unavailable)	Determine accurate average placement rate for all certificate/degree programs.
3.5.6	Percent of resident graduates working in West Virginia following graduation (From Bureau of Employment Programs data).	1) Certificates = 65.5% 2) Associate = 70.8%	Maintain current job placement rates.
3.5.7	Average earnings of resident graduates working in West Virginia following graduation (From Bureau of Employment Programs data).	"1) Certificates = \$7,728 2) Associates = \$20,939"	Increase average annual earning of certificate and associate degree graduates to State average.

Additional Budget Requirements

	2001-2002	2002-2003	2003-2004	2004-2005	2005-2006	2006-2007	Comments
Facility							
Staffing							
Other							

	Action Plan Activities	Start Date	End Date	Status	Progress Comments
1	Utilize business partnerships to analyze workforce needs (current and future).	2001-02	2006-07	Ongoing	OJT/CT, WV Coal Association, Partnerships defining training needs, WorkKeys profiling.
2	Create/revise/terminate credit and non-credit programs to raise instructional levels to workforce standards and meet identified needs.	2001-02	2006-07	Ongoing	Based on program review results.
3	Develop system to track graduate job placement rates and salary levels.	2002-03	2006-07	Ongoing	
4	Expand utilization of WorkKeys assessment tools for business and industry.	2002-03	2006-07	Ongoing	WorkKeys profiling in use.

IV Contributions to the Economic Development of West Virginia

A *Implement institutional missions focused on the creation of an improved economy and workforce*

5	Market awareness of WorkKeys assessment tools available.	2001-02	2006-07	Ongoing	
6	Increase activity of small business development centers assisting small businesses for retention and expansion.	2001-02	2006-07	Ongoing	
7	Research, develop and implement potential hospitality, tourism, and service industry credit and non-credit programs or courses.	2001-02	2006-07	In Progress	Hospitality Management Option added to Business Administration program; Lodging/Tourism workshops provided in cooperation with Hatfield-McCoy Trail System.
8	Implement targeted new allied health programs in respiratory care and physical therapy assistant.	2001-02	2006-07	In Progress	Revised to expand ADN program.
9	Review, adjust and implement changes to current Criminal Justice program to meet changing industry needs.	2002-03	2006-07	In Progress	2+2 WV State in Criminal Justice brokered.

IV Contributions to the Economic Development of West Virginia

A *Implement institutional missions focused on the creation of an improved economy and workforce*

4 Develop entrepreneurial skills through programs such as the rural entrepreneurship through action learning (REAL) program which include practical experience in market analysis, business plan development and operations

Indicator	Indicator Description	Baseline Data	2001-2002 Goal
3.4.2	Number and description of programs or special arrangements that provide education, training or experience in such entrepreneurial skills as market analysis and business plan development and operations. Indicate headcount, participation levels in each program and separately identify programs and participation that targets high school students.	1) SBDC workshops (145 participants) 2) Youth entrepreneurial skills-based programs = 0 (0 participants)	1) Increase number of adult participants in SBDC workshops by 2%. 2) Increase number of youth participants in entrepreneurial skills-based programs to 20.
3.5.5	Participation levels in programs that develop entrepreneurial skills.	1) 145 adult participants enrolled in Small Business Development Center Entrepreneurial Programs. 2) Zero youth participants in Small Business Development Center Entrepreneurial Programs. 3) 116 (81 FTE) enrolled in Business Administration associate degree program.	1) Increase number of adult participants in Small Business Development Center entrepreneurial programs by 2%. 2) Increase number of youth participants in Small Business Development Center to 20. 3) Increase Business Administration/Small Business Management enrollment by five FTE students.

Additional Budget Requirements

	2001-2002	2002-2003	2003-2004	2004-2005	2005-2006	2006-2007	Comments
Facility							
Staffing							
Other							

	Action Plan Activities	Start Date	End Date	Status	Progress Comments
1	Identify entrepreneurial skill programs and indicate participation levels where appropriate.	2001-02	2006-07	Ongoing	"Start A Business" Workshops = 13 (May through August 2001). SBDC Manager received training in REAL program.
2	Establish a youth entrepreneurial academy in all seven counties of district.	2001-02	2006-07	Ongoing	Entrepreneurial Youth Camp planned. "Start A Business" workshops for 2 youth organizations.
3	Encourage incorporation of the United Unlimited Program in high schools in four counties.	2002-03	2006-07	Ongoing	

IV Contributions to the Economic Development of West Virginia

A *Implement institutional missions focused on the creation of an improved economy and workforce*

4	Offer NX level program.	2001-02	2006-07	Ongoing	
5	Develop connection between secondary schools and youth organizations with Small Business Development Center Entrepreneurial program.	2001-02	2006-07	Ongoing	Entrepreneurial information provided to youth organizations.
6	Establish relationships with Chambers of Commerce to establish programs that will involve high school students in entrepreneurial skill development competitions.	2001-02	2006-07	Ongoing	Logan County "High School" Business Symposium participant. Logan County Chamber of Commerce member. Tug Valley Chamber of Commerce member.
7	Establish a RCBI Mini Lab.				

IV Contributions to the Economic Development of West Virginia

A *Implement institutional missions focused on the creation of an improved economy and workforce*

5 Develop close linkage between higher education institutions and business, labor, government, and community and economic development organizations.

Indicator	Indicator Description	Baseline Data	2001-2002 Goal
3.4.6	Number of business and industry representatives involved in advisory councils, boards, task forces and committees or in individual arrangements that work with the institutions to mesh the needs of their respective organizations with the programs of the institution.	34 linkages	Increase active partnerships with economic, business community and other organizations by 5%.

Additional Budget Requirements

	2001-2002	2002-2003	2003-2004	2004-2005	2005-2006	2006-2007	Comments
Facility							
Staffing	\$91,622.00						
Other							

	Action Plan Activities	Start Date	End Date	Status	Progress Comments
1	Identify close linkages with business, government and community and economic development organizations.	2001-02	2006-07	Ongoing	Linkages with Boone County Economic and Community Development Council, Chambers of Commerce, Region 2 WIB Youth Council, Region 1 Management Team, EDA Authorities, WV Legislature, Governor's Workforce Investment Office.
2	Continue to improve and expand partnerships and collaborations with higher education, business, labor, government, community, and other educational entities.	2001-02	2006-07	Ongoing	
3	Develop and implement a strengthened community advisory system targeted to improve community input, involvement, awareness, and access.	2001-02	2006-07	Ongoing	District Consortium, Economic Development Advisory Council, Mine Training Advisory Teams.
4	Cultivate business and industry partnership that correlate with training needs and potential academic programs.	2001-02	2006-07	Ongoing	Mine Training, Tourism Training, Hospitality Training
5	Lead by example a region-wide focus for economic and community development activities.	2002-03	2006-07	Ongoing	SPEED, Corridor G Economic Development Authority, Local EDA's.

IV Contributions to the Economic Development of West Virginia

A *Implement institutional missions focused on the creation of an improved economy and workforce*

6	Improve integration of and support to, community development initiatives.	2001-02	2006-07	Ongoing	Region 2 WIB, Rapid Response/CWDC
7	Collaboration with state public and private entities to develop an economic competitiveness plan in southern WV through Southern Partners for Education and Economic Development.	2001-02	2006-07	Ongoing	
8	Review state development office plan for economic competitiveness.	2001-02	2006-07	Ongoing	
9	Coordinate a regional Economic Summit.	2002-03	2006-07	Ongoing	
10	Continue partnership with Rural Community College Initiative (RCCI).	2001-02	2006-07	Ongoing	
11	Join WV Economic Development Council.	2001-02	2006-07	Ongoing	
12	Seek memberships on all local Economic or Redevelopment boards/authorities.	2001-02	2006-07	Ongoing	
13	Hire Procurement Specialist.	2001-02	2001-02	Pending Funding	
14	Hire Business Training Specialist (WIB).	2001-02	2001-02	Pending Funding	

IV Contributions to the Economic Development of West Virginia

B *Conduct basic and applied research that improves the economy*

- 1 Develop a capacity in higher education to conduct research that enhances West Virginia in the eyes of the larger economic and education community and to provide a basis for West Virginia improved capacity to compete in the new economy through research oriented to state needs

Indicator	Indicator Description	Baseline Data	2001-2002 Goal
3.5.9	Basic and applied research projects, number of projects.	N/A/	N/A

Additional Budget Requirements

	2001-2002	2002-2003	2003-2004	2004-2005	2005-2006	2006-2007	Comments
Facility							
Staffing							
Other							

	Action Plan Activities	Start Date	End Date	Status	Progress Comments
1	Not applicable - Southern is not a research institution and does not conduct research.				

IV Contributions to the Economic Development of West Virginia

C Collaborate with government agencies, employers, and public schools to create a better prepared workforce

- 1 Collaborate, coordinate, and interact with public education (K-12) to improve the quality of education in public schools and to provide needed support to public school teachers to help make them more effective

Indicator	Indicator Description	Baseline Data	2001-2002 Goal
3.5.4	"Number of West Virginia secondary school teacher graduates in ""shortage"" areas as identified by the West Virginia State Department of Education. 1) Developmental course enrollment by incoming freshmen. 2) Average placement scores by incoming freshmen. 3) Number of support activities for public school teachers.	"Unavailable - Provided by DOE 1) 68% 2) (a) Arithmetic = 54.9 (b) Algebra = 39.0 (c) Reading = 71.6 (d) Sentence Skills = 78.4 3) Activities = 10	1) Evaluated Placement Rate of incoming high school freshmen based on statewide revision of placement standards. 2) Maintain placement exam scores of incoming freshmen. 3) Identified support needs of public school teachers.

Additional Budget Requirements

	2001-2002	2002-2003	2003-2004	2004-2005	2005-2006	2006-2007	Comments
Facility							
Staffing							
Other							

	Action Plan Activities	Start Date	End Date	Status	Progress Comments
1	Survey K-12 teachers to determine workshop needs to assist with effective teaching.	2001-02	2006-07	Ongoing	
2	Provide workshops to K-12 teachers to meet identified need.	2002-03	2006-07	Ongoing	
3	Open dialog with 5th-12th grade teachers on writing skill development.	2001-02	2006-07		
4	Develop and implement a plan with K-12 teachers that improve teaching effectiveness.	2003-04	2006-07	Develop 2002-03	
5	Establish support system for public teachers.	2002-03	2006-07		
6	Provide training in WV TPAD seamless curriculum project.	2001-02	2006-07	Ongoing	

IV Contributions to the Economic Development of West Virginia

C Collaborate with government agencies, employers, and public schools to create a better prepared workforce

2 Collaborate, coordinate and interact with public and post-secondary education, such as the governor's council on literacy and the state human resources investment council to promote the effective and efficient utilization of workforce investment and other funds.

Indicator	Indicator Description	Baseline Data	2001-2002 Goal
	1) Number of students using Workforce Investment Act (WIA) individual training accounts. 2) Number of participants in literacy programs. 3) Number of literacy-based program partnerships. 4) Number of literacy-based program activities.	1) 113 2) 1,000 3) 19 4) 14	1) Maintain percentage of WIA participants attending college. 2) Maintain current level of participation in literacy-based programs. 3) Maintain level of involvement in literacy-based program partnerships. 4) Maintain number of literacy-based program activities.

Additional Budget Requirements

	2001-2002	2002-2003	2003-2004	2004-2005	2005-2006	2006-2007	Comments
Facility							
Staffing	\$41,535.00	\$78,005.00	\$36,470.00	\$36,470.00	\$36,470.00	\$78,005.00	
Other							

	Action Plan Activities	Start Date	End Date	Status	Progress Comments
1	Collaborate with appropriate boards to develop a statewide campaign promoting higher education programs and services.	2001-02	2006-07	Ongoing	
2	Develop a program to educate the population of importance of higher education.	2001-02	2006-07	Ongoing	
3	Identify locations of literacy-based programs.	2001-02	2006-07	Ongoing	
4	Collaborate with public schools on literacy.	2001-02	2006-07	Ongoing	
5	Build and maintain a network of literacy based programs.	2001-02	2006-07	Ongoing	
6	Assist in delivering literacy programs to remote locations.	2002-03	2006-07	Ongoing	
7	Increase marketing of literacy-based programs (APPALREAD, Talent Search, GED).	2001-02	2006-07	Pending Funding	APPALREAD funding obtained through State Priorities Grant.

IV Contributions to the Economic Development of West Virginia

C Collaborate with government agencies, employers, and public schools to create a better prepared workforce

8	Strengthen relationship with WIA Boards and provide active participation on boards.	2001-02	2006-07	Ongoing	Grants received
9	Increase staffing for instructional programs.	2001-02	2006-07	Pending Funding	

IV Contributions to the Economic Development of West Virginia

C Collaborate with government agencies, employers, and public schools to create a better prepared workforce

3 Provide greatly improved access to information and services for individuals and employers on education and training programs, financial assistance, labor markets and job placement.

Indicator	Indicator Description	Baseline Data	2001-2002 Goal
	1) Number of locations for access to information and services. 2) Days/Hours of operation of access locations. 3) Number of Small Business Development Center (SBDC) incubators in district.	1) 7 2) Days/Hours of operation of access locations. 3) 0	1) Maintain number of locations for access to information and services. 2) Maintain days/hours of operation of access locations.

Additional Budget Requirements

	2001-2002	2002-2003	2003-2004	2004-2005	2005-2006	2006-2007	Comments
Facility							
Staffing			\$38,908.00	\$69,197.00	\$30,289.00	\$30,289.00	
Other	\$220,000.00						

	Action Plan Activities	Start Date	End Date	Status	Progress Comments
1	Identify information access locations and services for individuals and employers.	2001-02	2006-07	Ongoing	
2	Review economic indicators and job forecasts and make information available to the public.	2001-02	2006-07	Ongoing	
3	Expand number of information distribution points.	2002-03	2006-07	Ongoing	
4	Expand student services to improve access to financial assistance and career planning/job placement services.	2003-04	2005-06	Pending Funding	
5	Active participation in one-stop shops (place an employee at each one stop shop in service area).	2001-02	2006-07	Ongoing	
6	Develop and market college's ability to deliver customized training.	2002-03	2006-07	Ongoing	
7	Provide customized training programs in response to employer needs.	2003-04	2006-07	Ongoing	

IV Contributions to the Economic Development of West Virginia

C Collaborate with government agencies, employers, and public schools to create a better prepared workforce

8	Activate a Mobile Educational and Evaluation Training Unit (MEET).	2006-07	2006-07	Grant Funding Obtained 10/01	Implementation date revised due to obtaining grant funds, currently in bidding process, delivery expected in 4/02.
9	Employ personnel for Mobile Educational and Evaluation Training Unit (MEET) unit.	2006-07	2006-07	Pending Funding	Plan to contract services of driver and trainer.
10	Establish three small Business Administration Incubators.	2006-07	2006-07	Pending Funding	



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