

a tradition of learning
vision of greatness

Southern

SOUTHERN WEST VIRGINIA
COMMUNITY AND TECHNICAL COLLEGE

www.southern.wvnet.edu



**Institutional Master Plan
2004-2010**

SOUTHERN WEST VIRGINIA COMMUNITY AND TECHNICAL COLLEGE INSTITUTIONAL MASTER PLAN 2004 - 2010

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¹ This Institutional Master Plan was compiled in fulfillment of the governing boards duties as outlined in West Virginia Code §18B-2A-4(b).

² The Southern West Virginia Community and Technical College Board of Governors reviewed this document October 19, 2006.



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 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 adapting to a global socio-economic system.

Institutional Commitments

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 educational plans.
4. To provide developmental courses for students who enter through the "open door" admissions policy and 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 retraining 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, 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.

***Southern West Virginia
Community and
Technical College***

2020

OUR VISION—YOUR FUTURE

Southern West Virginia Community and Technical College



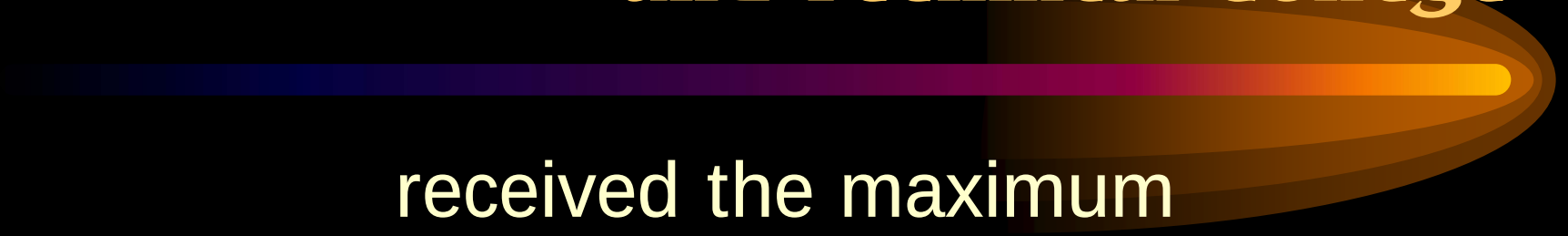
is the region's

GREATEST

Resource!

If the College grows,
then so does its
community.

Southern West Virginia Community and Technical College



received the maximum
10 YEARS ACCREDITATION
from the Higher Learning Commission
of the North Central Association
of Colleges and Schools
in 2003.



“The College staff at all levels is committed to helping the mission and vision of the College.”

Source: Higher Learning Commission Accreditation Report, April 2003



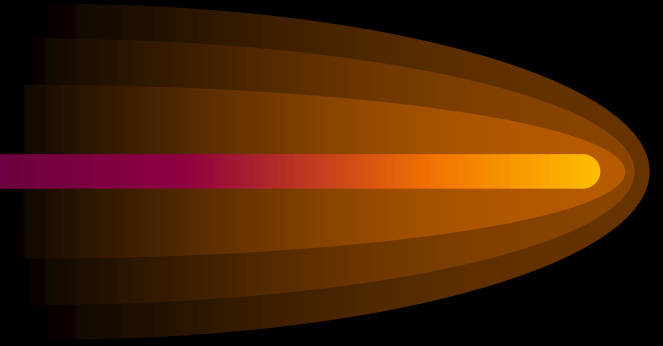
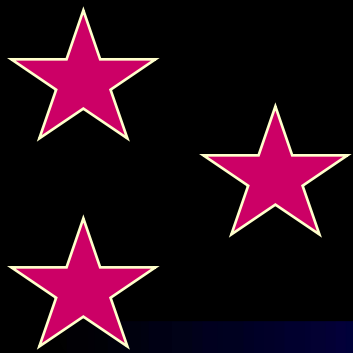
“Southern is doing an **EXCELLENT job of using technology to ensure communication and access. In addition, relationships with the business and education communities at each site were praised by the various constituencies.”**

Source: Higher Learning Commission Accreditation Report, April 2003



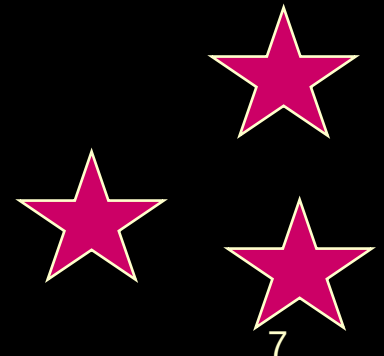
“The team found an institution that has positioned itself well—in terms of leadership and planning—to become an even greater resource.”

Source: Higher Learning Commission Accreditation Report, April 2003



**“Southern’s responsiveness
to the community is
EXEMPLARY.”**

Source: Higher Learning Commission Accreditation Report, April 2003





College Visioning Process

Process

Step 1 Brainstorming/Visioning Session,
Administrative Retreat, June 18-20, 2003

Step 2 Cabinet Level Discussion, July 2003

Step 3 Unit/Division Session Process

Units

- Economic, Workforce & Community Development
- Finance
- Human Resources
- Information & Resource Development
- Student Services
- Technology/Telecommunication

Academic Divisions

- Allied Health
- Business & Public Administration
- Humanities/Social Sciences
- Natural Sciences & Mathematics
- Technology & Engineering
- Transitional Studies

Process (continued)

- Step 4 President's Advisory Council, September 5, 2003
- Step 5 President / Executive Vice President met September 15, 2003, to condense materials received from college-wide visioning process.
- Step 6 President / Executive Vice President met with Tom Heywood, September 22, 2003, to discuss recommendations from visioning process and summarization for the Board of Governors Retreat, October 22, 2003.



Visioning Process Results

Strengths



1. Accessibility

- Geographic
 - 4 Campuses
 - 2 Future Sites Planned
 - 30 Off-campus Sites
- Affordable
 - Lowest Tuition in West Virginia
- Open Admissions
- Day and Evening Classes
 - Serve non-traditional / traditional students
 - Short-term courses / classes
 - FasTrack Classes
 - Weekend Classes
- Distance Education
 - Web-based Classes
 - Interactive Classrooms
 - Mobile Education, Evaluation and Training Unit (MEET-U Bus)

Strengths (continued)

2. Dedicated and Qualified Faculty, Staff, Administration, and Board of Governors

- All constituencies are committed to the vision and mission of the College. A majority are local residents familiar with the culture and economy.
- Employees include MBA's, PhD's, CPA's, Nurse Practitioners, and Southern graduates who are highly qualified in all job areas. The College strictly adheres to accreditation standards for full-time and adjunct faculty in every program area. Faculty qualifications may differ from program to program.

Strengths (continued)

3. Partnerships / Collaborations with Business, Industry, Government and Educational Organizations, examples include:

- Hospitals & Medical Facilities
- Boards of Education
- WV Citizen Conservation Corps
- Four-Year Colleges & Universities
- Community Actions Agencies
- Civic Clubs & Organizations
- Chambers of Commerce
- Veterans of Foreign Wars
- Appalachian Transportation Institute
- Hannah Lumber Company
- Riverside Energy
- U. S. Steel Mining
- ABLE Families
- Pepsi Cola Bottling
- Mine Training Technical Institute
- WV Coal Association
- McDonald Land Company
- The Coal Foundation
- A. T. Massey Coal Company, Inc.
- WV State Police
- Walker Machinery
- WV Coal Vendors Association
- Workforce Investment Boards
- Other

Challenges

Population Change 1990-2000

	Population
Boone	-1.3%
Lincoln	+3.4%
Logan	-12.4%
McDowell	-22.4%
Mingo	-16.3%
Raleigh	+3.1%
Wyoming	-11.3%
Total	-8.12%

Challenges *(continued)*

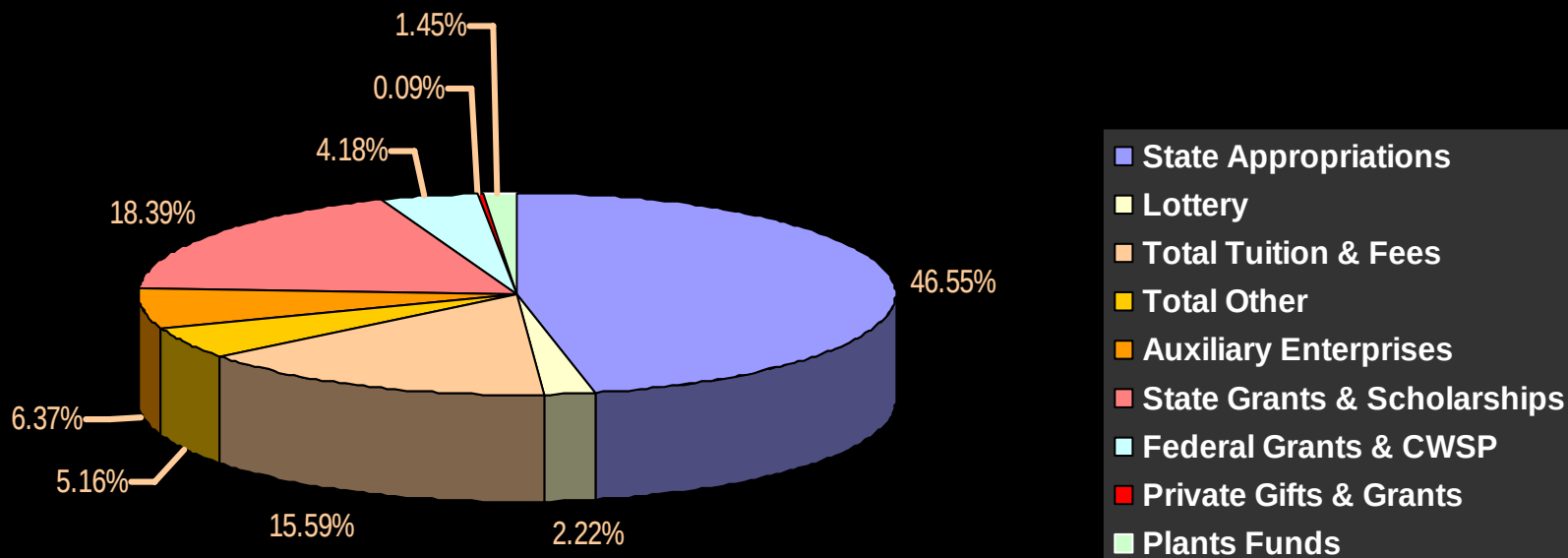
Projected 1999-2010 K-12 Student Populations

County	Student Population
Boone	-216
Lincoln	+96
Logan	-1,176
McDowell	-912
Mingo	-636
Raleigh	-444
Wyoming	-1,104
Total	-4,392

Source: *Tomorrow's Teachers*, August 1998

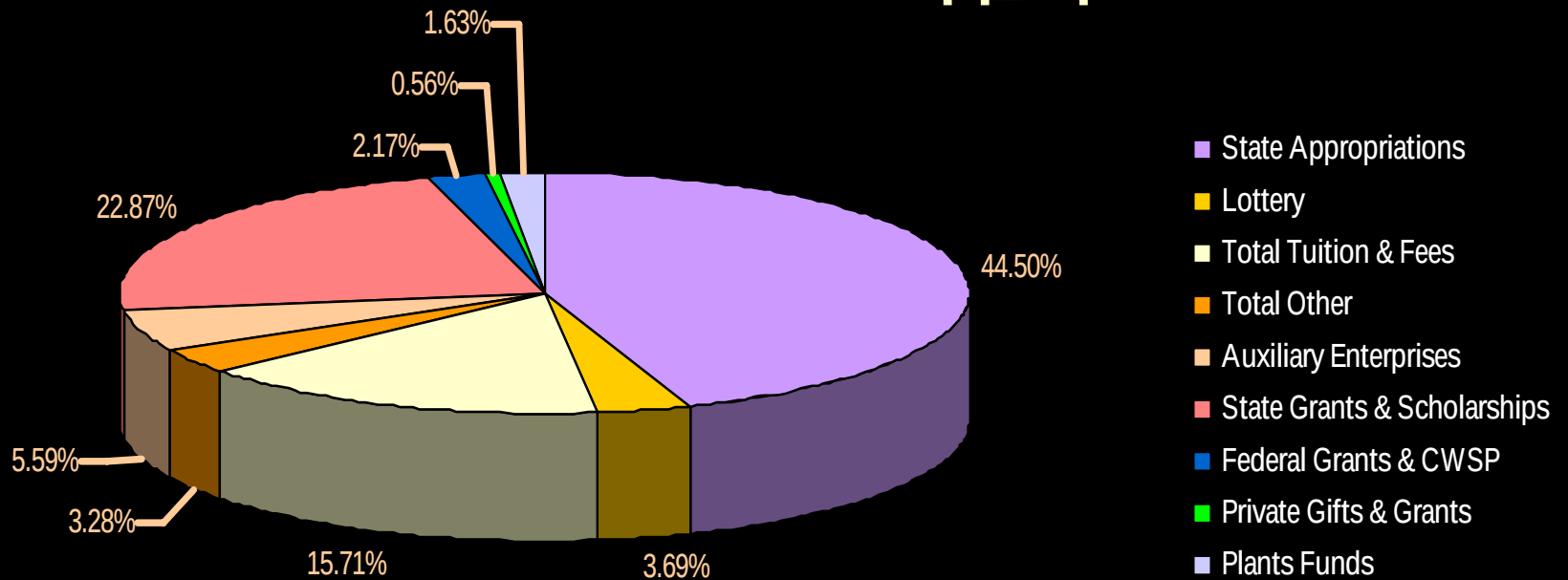
Challenges *(continued)*

State Appropriations FY 1999

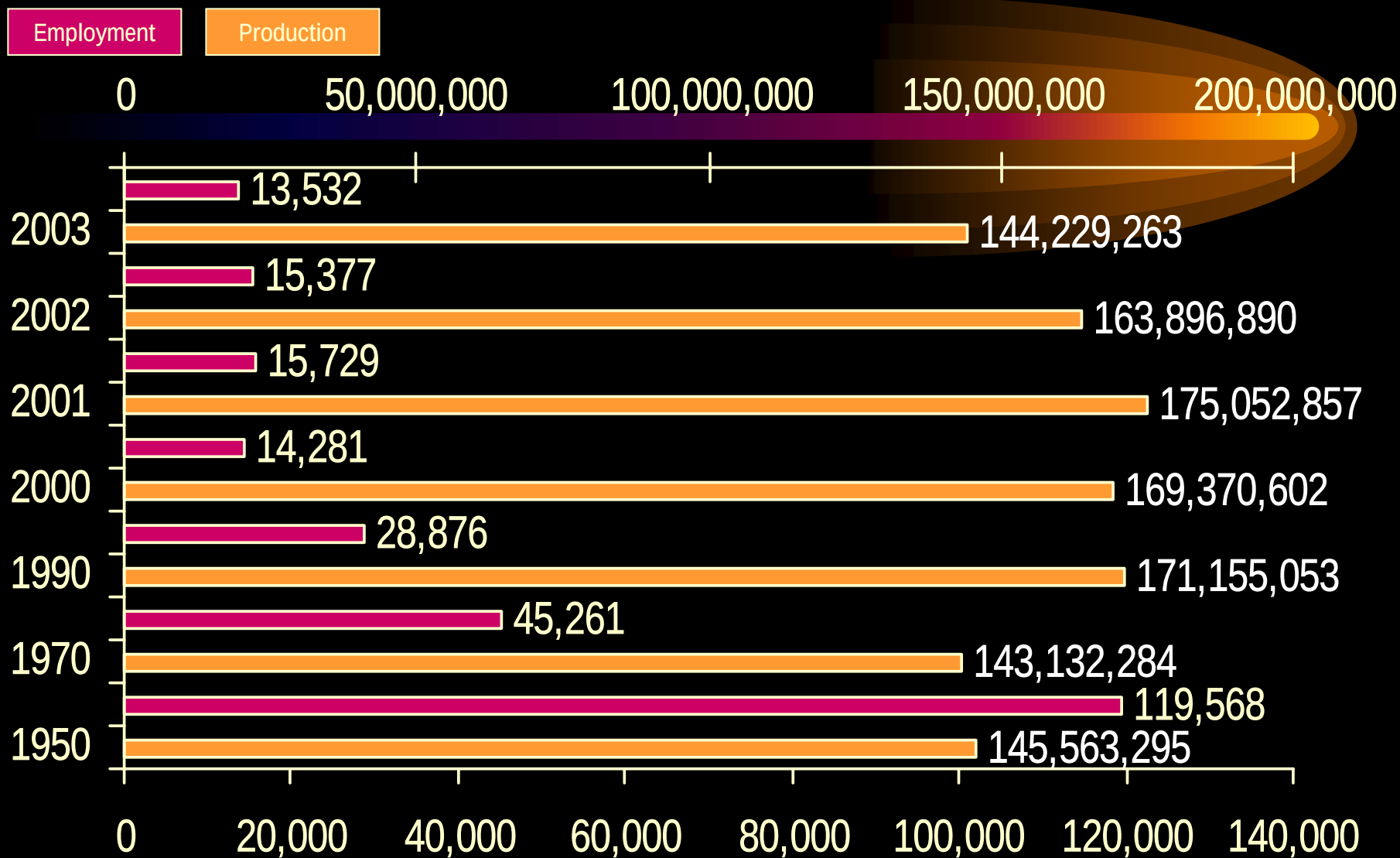


Challenges *(continued)*

State Appropriations FY 2003

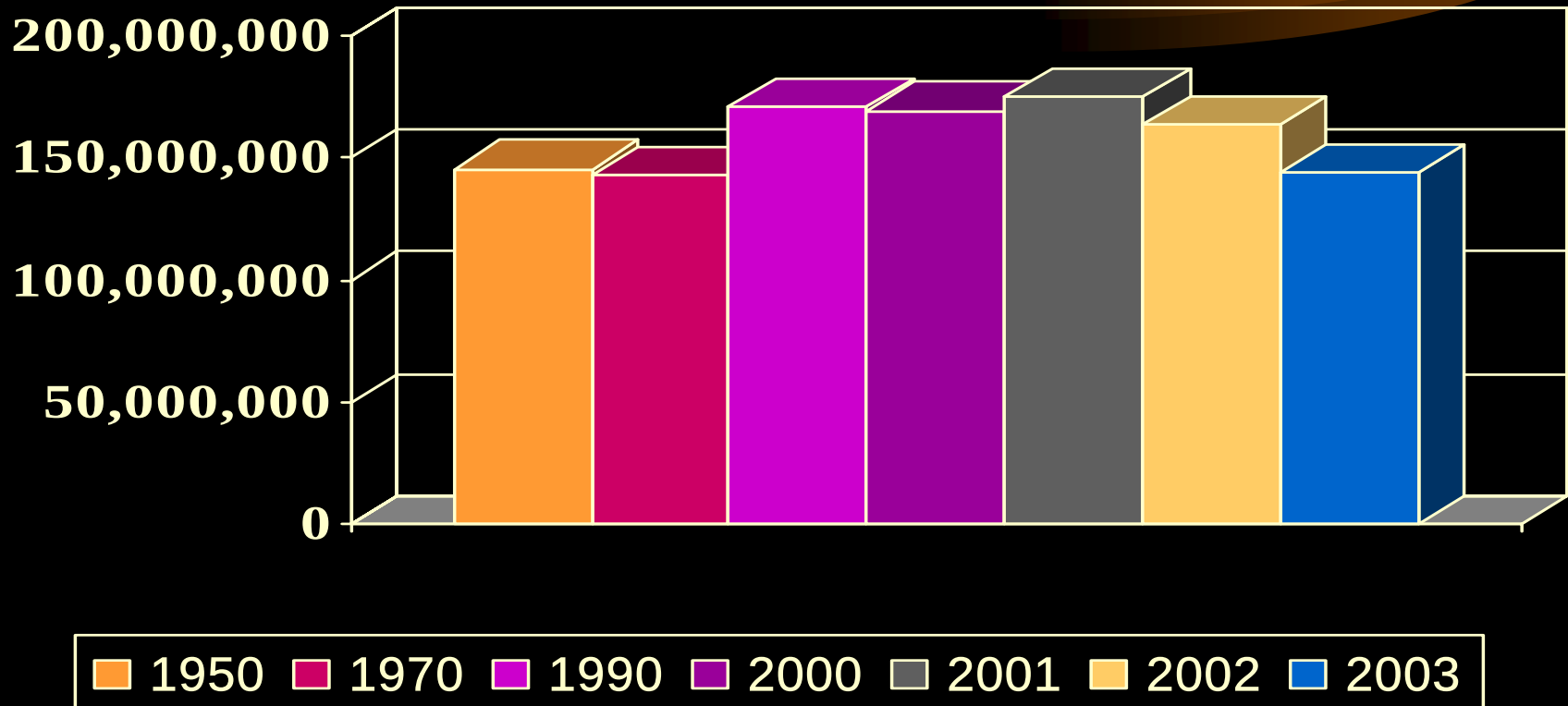


WV Coal Employment & Production Trends 1950-2003



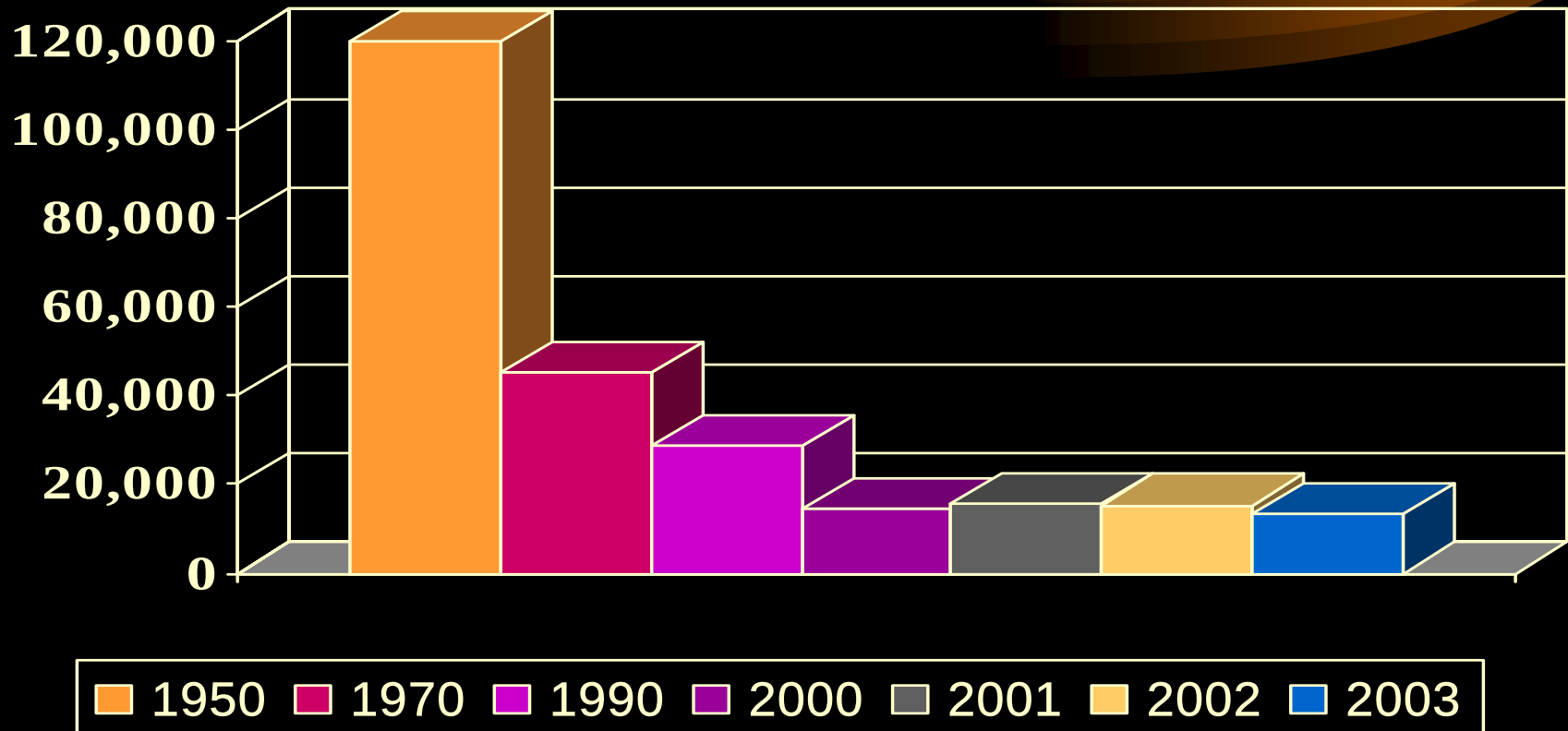
Challenges *(continued)*

WV Coal Production Trends 1950-2003



Challenges *(continued)*

WV Coal Employment Trends 1950-2003



***Moving the Vision
Forward***

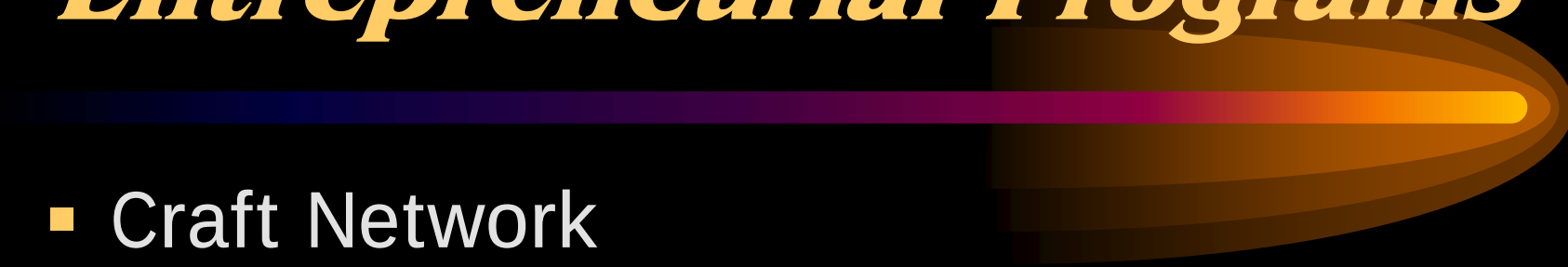
***New Academic
and
Entrepreneurial
Programs***

New Academic Programs



- Dental Hygiene
- Physical & Occupational Therapy Assistant
- Vascular Technology
- Culinary Arts
- Hospitality Tourism Management
- Industrial Maintenance
- Heavy Equipment Operation
- General Education Support
- Transitional Studies/Literacy

Entrepreneurial Programs



- Craft Network
- Non-credit Certification Programs
- Assistance with Small Business Development and Procurement

Our Goal is

**to acquire \$6,000,000 to start
and sustain both new
academic and entrepreneurial
programs.**



Student Need

Student Financial Assistance



75% of students at Southern are eligible for needs-based financial aid. Of that 75% ...

- 93% receive some type of need-based financial aid.
- Currently, we are only meeting 62% of their actual financial need.

Our Goal is

to increase the percentage of student financial need being met from 62% to 75%.

Foundation Scholarships



- Currently the Foundation provides \$130,000 annually in scholarships. This equates to 83 full-time equivalent students per year.

Our Goal is

to raise **\$2,000,000** in the next five years to increase student financial assistance.



Marketing



Resources at the College are limited. Dollars are used to support current programs. There has never been an opportunity to create professional brochures and other marketing tools. This is a critical element in our competition with other educational institutions.

Our Goal is

A decorative graphic consisting of a horizontal bar with a color gradient from dark blue to orange, and a large, stylized arrow pointing to the right, also with a color gradient from dark blue to orange.

to raise an additional **\$2,000,000**
in the next five years to increase
marketing efforts.



Capital Improvements

The College needs to provide for ...

- Routine upgrading of equipment and infrastructure
- Building Renewal
 - Repairs
 - Alterations
 - Deferred Maintenance
- A New Technology Center

Our Goal is



to raise an additional
\$10,000,000 in the next five
years for ...

- **Equipment, Infrastructure & Building Renewal = \$3,500,000**
- **Technology Center = \$6,500,000**

***How to Move the Vision
Forward***

Our Goal is



to build an endowment that will
move Southern and southern
West Virginia forward.

We Need \$20,000,000



- | | |
|--|------|
| • Academic/Entrepreneurial Programs | 30% |
| • Student Financial Assistance | 10% |
| • Marketing | 10% |
| • Capital Improvements | 50% |
| – Equipment, Infrastructure & Building
Renewal (6%) | |
| – Technology Center (44% set aside) | |
| • Total | 100% |

OUR VISION—YOUR FUTURE FOR 2020



- ❖ Southern will be
 - the first choice in the region for technical & general education.
 - a national & state model for education and training.
 - the first choice in the region for business & industry training.
- ❖ There will be economic growth in southern West Virginia.
- ❖ The quality of life will be improved for the citizens of the region.

TARGET: 2010

A Compact for the Future of West Virginia

**Planning Period
2004 - 2010**

**WV COUNCIL FOR COMMUNITY
AND TECHNICAL COLLEGE EDUCATION**

**Community and Technical College System
1018 Kanawha Boulevard, East - Suite 700
Charleston, WV 25301
Phone: 304.558.0265**

Information

Institution: Southern WV Community and Technical College

Address: Box 2900
Dempsey Branch Road
Mount Gay, WV 25637

Contact Person: Merle Dempsey

Title: Executive Vice President

Phone: 304-792-7052 **Fax:** 304-792-7046

Goals for the Delivery of Community and Technical College Education

- I. Provide access to affordable comprehensive community and technical college education in all regions of West Virginia
- II. Produce high quality graduates with the general education and technical skills to be successful in the workplace or subsequent education
- III. Provide high quality workforce development programs that meet the demands of West Virginia's employers and enhance the economic development efforts of the State
- IV. Collaborate with other providers in delivering education and training programs to the community and technical college district
- V. Collaborate with the public school system to increase the college-going rate in West Virginia

I. Provide access to affordable comprehensive community and technical college education in all regions of West Virginia

Measures	Base Year: 2004	2005	2006	2007	2008	2009	Target Year: 2010
a. District participation rate (18 & above)	5.87%	5.26%	5.30%	5.50%	5.70%	5.90%	6.00%
- credit		2.99%	3.05%	3.11%	3.17%	3.24%	3.30%
- non-credit		2.27%	2.25%	2.39%	2.53%	2.66%	2.70%
b. Total enrollment	5,190	4,643	4,685	4,862	5,038	5,215	5,304
- credit	2,591	2,643	2,696	2,749	2,802	2,864	2,917
- non-credit	2,599	2,000	1,989	2,113	2,236	2,351	2,387
18-24							
- credit	1,683	1,507	1,537	1,567	1,597	1,633	1,663
- non-credit	309	100	100	106	112	118	120
25-44							
- credit	742	766	781	797	813	830	846
- non-credit	1,461	1,160	1,154	1,226	1,297	1,364	1,384
c. Tuition rate	\$1,560	4.75%	4.75%	4.75%	4.75%	4.75%	4.75%

Strategies -- Please list strategies on "strategy compact" form

Note: Tuition rate = annual, full time tuition with incremental increases based on the statutory 4.75% limit.

II. Produce high quality graduates with the general education and technical skills to be successful in the workplace or subsequent education

Measures	Base Year: 2004	2005	2006	2007	2008	2009	Target Year: 2010
a. Career-technical certificate degrees awarded	37	42	47	52	57	62	67
b. Career-technical associate degrees awarded	169	184	205	220	235	250	265
c. Graduation rate	8.18%	9.00%	9.50%	11.00%	15.00%	17.00%	20.00%
d. Retention rate	58.58%	58.75%	58.90%	59.00%	59.25%	59.50%	60.00%
e. Job placement rate	76.00%	78.00%	80.00%	84.00%	86.00%	88.00%	90.00%
f. Transfer rate	10.81%	11.00%	11.25%	12.00%	13.00%	14.00%	15.00%
g. WorkKeys assessment levels	85.22%	85.50%	86.50%	87.50%	88.50%	89.00%	90.00%
h. Licensure exam passage rate	98.28%	98.00%	98.00%	98.00%	98.00%	98.00%	98.00%
i. Successful completion of developmental education courses	73.30%	73.50%	73.75%	74.00%	74.25%	74.50%	75.00%
j. Percentage of students enrolled in developmental education courses successfully completing a certificate or associate degree in five years	32.00%	34.00%	35.00%	40.00%	44.00%	46.00%	50.00%
k. Developmental education completers success rate in next subsequent college-level courses							
English	71.00%	72.00%	75.00%	78.00%	82.00%	84.00%	88.00%
Math	59.00%	60.00%	65.00%	70.00%	75.00%	78.00%	82.00%

Strategies -- Please list strategies on "strategy compact" form

III. Provide high quality workforce development programs that meet the demands of West Virginia's employers and enhance the economic development efforts of the State

Measures	Base Year: 2004	2005	2006	2007	2008	2009	Target Year: 2010
a. Career-technical certificate degree programs offered	4	9	10	11	11	11	11
b. Career-technical associate degree programs offered	17	17	18	18	18	18	19
c. Workforce training and retraining programs delivered to employers	183	206	212	234	240	246	252
-credit	0	16	16	32	32	32	32
-non-credit	183	190	196	202	208	214	220
d. Number of participants in workforce education or training programs	2,452	1,880	1,870	1,986	2,120	2,210	2,244
e. Number of training contact hours delivered	15,839	11,280	11,554	13,525	13,663	15,470	15,708
f. Number of individuals enrolled in non-credit programs/courses	2,599	2,000	1,989	2,113	2,236	2,351	2,387
g. Number of individuals completing a skill set certificate	78	84	90	96	102	108	117
h. Number of participants awarded HEAPS 25% funds	3	6	10	15	25	35	50
i. Number of focused courses and workshops offered pertaining to entrepreneurship skill development	23	25	27	29	31	33	35

Strategies -- Please list strategies on "strategy compact" form

IV. Collaborate with other providers in delivering education and training programs to the community and technical college district

Measures	Base Year 2004	2005	2006	2007	2008	2009	Target Year: 2010
a. Number of courses brokered from other higher education institutions	14	17	20	25	28	30	35
b. Number of postsecondary courses brokered from or offered in collaboration with public school career-technical education centers	42	44	45	46	48	49	52
c. Number of programs offered in collaboration with employers	16	16	17	17	18	18	20
d. Number of programs offered in collaboration with private education and training providers	1	3	4	4	5	5	5
e. Number of programs offered in collaboration with public agencies	1	2	2	3	3	4	5

Strategies -- Please list strategies on "strategy compact" form

V. Collaborate with the public school system to increase the college-going rate in West Virginia

Measures	Base Year: 2004	2005	2006	2007	2008	2009	Target Year: 2010
a. EDGE students matriculating to postsecondary education	40.00%	45.00%	50.00%	55.00%	60.00%	70.00%	80.00%
b. New Tech Prep 4+2 programs created		1	2	3	4	5	6
c. Total early admission enrollment	409	420	440	460	480	500	525
-dual credit enrollment (headcount)	210	220	230	240	250	260	275
-other	199	200	210	220	230	240	250
d. College-going rate (district average)	49.30%	49.50%	49.75%	49.80%	50.00%	51.00%	52.00%

Strategies -- Please list strategies on "strategy compact" form

TARGET: 2010

Southern West Virginia
Community and Technical College

Compact Strategies
Comprehensive

**Planning Period
2004 – 2010**

**WV COUNCIL FOR COMMUNITY
AND TECHNICAL COLLEGE EDUCATION**

**Community and Technical College System
1018 Kanawha Boulevard, East – 700
Charleston, WV 25301
Phone: 304.558.0265**

Information		
Institution:	Southern West Virginia Community and Technical College	
Address:	Box 2900 Dempsey Branch Road, Mount Gay, WV 25637	
Contact Person:	Merle Dempsey	
Title:	Executive Vice President	
Phone:	304-792-7052	Fax: 304-792-7046

1. Provide access to affordable comprehensive community and technical college education in all regions of West Virginia

Institutional/Unit Strategy	Institutional/Unit Outcome	Target Date
1.1 Inform district population of affordable educational and training opportunities available.	1.1 A 6% district participation rate in credit and non-credit programs by 2010.	2005-2010
1.1.1 Increase marketing efforts in all areas of district <u>Finance</u> • evaluate financial resources for marketing efforts to determine adequacy. Reallocate resources and locate new ones as marketing plans are defined <u>Student Services</u> • placement of informational materials in high schools and around the community <u>Technology Services</u> • televise marketing promotional segments • create radio advertisements on CD for broadcast • stream audio and video from our website <u>Workforce Development</u> • increase marketing and press releases of activities in continuing, community, and workforce development programs and courses • make adjustments on the CE registration form to include student's e-mail address for marketing purposes • develop marketing items to be utilized across the unit • increase SBDC marketing; advertising training • market of RCAC services to recruit clients. Marketing activities include: articles to be published in the newspapers, workshops/activities advertised on Channel 17, increase the number of articles on area businesses in cooperation with SBDC and WVDO, Unit newsletter	1.1.1 Comprehensive marketing plan implemented <u>Workforce Development</u> • increase in marketing activities • new registration form printed and used • marketing items developed • marketing of SBDC increased by 50% • market RCAC (articles written and published in local newspapers and Southern's On the Scene, workshops/activities posted on Channel 17, articles about businesses written and published in newspapers, Unit newsletter written and distributed)	Fall 2005 with annual checkpoints

Institutional/Unit Strategy	Institutional/Unit Outcome	Target Date
1.1.2 Review and revise recruitment plan with additional focus on adults ages 25 - 44 years <u>Student Services</u> • annual review of recruitment plan. Emphasis will be placed on adult recruitment without abandoning the present traditional age recruitment efforts. • implementation of recruitment plan <u>Workforce Development</u> • Adult Recruitment Team develops and implements plan • develop and implement additional skill certificate and/or industry certification programs to be marketed through Fast Track Jobs • partner with other state agencies and non profits targeting non traditional students • partner with Region 2 Satellite Sites' workshop offerings	1.1.2 Increase participation by adults [ages 25 to 44] in credit and non-credit programs to 2,000 by 2010 <u>Workforce Development</u> • twelve activities completed • three programs offered; expand to five programs • workshops offered in cooperation with other state agencies non-profits • workshops held in cooperation with Region 2 Satellite Sites	Fall 2005 with annual checkpoints
1.2 Increase and/or enhance distance education and other non-traditional delivery options.	1.2 A 6% district participation rate in credit and non-credit programs by 2010.	

Institutional/Unit Strategy	Institutional/Unit Outcome	Target Date
1.2.1 Increase use of technology [web, interactive video classrooms, HEITV, cable access channel] for delivery of courses and programs <u>Academic Affairs</u> • assess programs already in existence for delivery of instruction. Examples include Project Sail from the League for Innovation, Criminal Justice from the Kentucky Virtual University, etc. • investigate the use of telecourses delivered through our cable access channel • establish a testing center to deliver assessments for alternative delivery courses <u>Student Services</u> • provide online student access to the following services: admissions, registration, orientation, advising, disability services, accessibility issues, financial assistance, records, tutoring, SMARTHINKING <u>Technology Services</u> • implement the Rural Utilities Service grant to provide 10 additional video classroom sites in the high schools in our service area	1.2.1 Ten percent increase in the number of technologically delivered courses	Spring 2010 with annual checkpoints
1.2.2 Implement alternative scheduling and program delivery [FasTrack, weekend courses, modular delivery] <u>Academic Affairs</u> • deliver university transfer AA in Fast-Track format for a cohort of students; measure and market the success • identify and modularize one career tech program	1.2.2 Full associate degree program available in FasTrack/modular format	Fall 2007

Institutional/Unit Strategy	Institutional/Unit Outcome	Target Date
1.2.3 Increase alternative degree options <u>Academic Affairs</u> • creatively market BOG AAS program through the media and adult recruitment team. Make use of state marketing efforts • focus on Technical Studies AAS opportunities for granting of block credit at visits to high schools and vocational centers. Attend meetings of high school counselors to update group on new opportunities <u>Student Services</u> • Registrar's office works closely with BOG coordinator to continually review, modify and enhance the alternative degree process <u>Technology Services</u> • offer courses and programs via our television channel • work with the Academic Affairs Unit to increase the number of television courses utilized from public television • assist Student Services in developing and delivering online advising	1.2.3 Graduate 75 students from BOG A.A.S., Technical Studies A.A.S / Certificate and Occupational Development programs	Spring 2010

Institutional/Unit Strategy	Institutional/Unit Outcome	Target Date
1.3.2 Maximize available financial aid resources <u>Student Services</u> • increase internal and external awareness of available financial assistance by: providing every applicant with financial aid information, intra-college communication (informational TV, the College's TV channel), increasing awareness of financial aid services through community outreach, employee financial aid workshops, utilizing the college's mass media capabilities • incorporate all institutionally offered sources of aid into student's need figure. Including: federal aid, state aid, private scholarships, institutional aid, governmental assistance programs • financial assistance process will be modified to ensure all applicants utilize all available sources	1.3.2 Number of students receiving financial assistance will increase by 10% per year and the percent of individual student need met will rise to 70% <u>Student Services</u> • increase the awareness of the availability of financial assistance for all manner of students to attend Southern • additional financial aid brochure information targeted to various groups • scholarship guide • letters to all applicants • consultants for training on BANNER system	Annually
1.3.3 Seek alternative funding sources through a planned major gifts campaign <u>Finance</u> • engage United Bank as an investment manager for the assets of the foundation. Employ an accountant to manage the day-to-day financial activities of the foundation and develop an investment policy, asset allocation strategy and a spending policy in order to maximize the yield of the funds raised through the major gifts campaign <u>Technology Services</u> • implement the BANNER Alumni Development Module to automate the functions of the campaign	1.3.3 Percent of total institutional operating budget derived from outside sources will increase	2009-10

Institutional/Unit Strategy	Institutional/Unit Outcome	Target Date
1.3.4 Develop long-range institutional financial plan <u>Finance</u> develop long-range institutional financial plan. Ten-year financial plan has been developed and serves as the basic framework for developing the annual budget. All elements of the plan are evaluated to confirm values and make appropriate adjustments.	1.3.4 Ten-year financial plan will be developed and implemented	2005-06
1.3.5. Expand private scholarship opportunities <u>Student Services</u> financial assistance process will be modified to ensure all applicants utilize national scholarship database searches	1.3.5 Increase number of students receiving private scholarships	Annually
1.4 Improve access to education and training opportunities in Lincoln and McDowell Counties.		
1.4.1 Have a physical presence in the new comprehensive consolidated high school in Lincoln County <u>Finance</u> - the Finance Office will take a lead role in managing the financial interactions with the School Building Authority and the Lincoln County School Superintendent <u>Student Services</u> - the student services unit will provide the services necessary for the community to meet its educational needs. Note: (The more people are out of the office, the more we need other people.) <u>Technology Services</u> - select, purchase, install, and support the technology required for the Lincoln Comprehensive High School. Including a video classroom, network equipment, and PCs. <u>Workforce Development</u> - coordinator hired for Williamson Campus to assist in covering continuing education and workforce/customized training needs for Lincoln County	1.4.1 Community college wing completed as part of new facility <u>Workforce Development</u> coordinator hired	Fall 2006

Institutional/Unit Strategy	Institutional/Unit Outcome	Target Date
1.4.2 Offer courses at new site <u>Academic Affairs</u> • do needs assessment upon which to base course offerings in Fall 06 • schedule courses • hire faculty <u>Workforce Development</u> • review employer survey to identify training needs in Lincoln County • develop and schedule classes	1.4.2 Forty courses offered at new site (includes dual credit courses) <u>Workforce Development</u> • training identified for Lincoln County • 15 courses offered in Lincoln County	Fall 2010
1.4.3 Increase course offerings in McDowell County utilizing the career-technical center and high schools <u>Academic Affairs</u> • do needs assessment upon which to base course offerings • schedule courses • hire faculty • establish an office at the consolidated high school when established <u>Technology Services</u> • implement the Rural Utilities Service grant to provide 10 additional video classroom sites in the high schools in our service area <u>Workforce Development</u> • review Wyoming County Task Force findings to identify training needs in McDowell and Wyoming counties • increase number of "Going into Business in WV" and entrepreneurial classes; complete SBDC video presentation to be used as a training aid • pilot summer program • coordinator hired for Wyoming/McDowell Campus to coordinate continuing education and workforce/customized training for Wyoming and McDowell counties • develop and schedule classes	1.4.3 Ten courses offered in McDowell County (includes dual credit courses) <u>Workforce Development</u> • listing of training needs developed-businesses contacted • offer at least 30 classes a year; video completed • summer program piloted • coordinator hired • 15 non-academic credit courses offered in McDowell and Wyoming counties	Fall 2010

2. Produce high quality graduates with the general education and technical skills to be successful in the workplace or subsequent education

Institutional/Unit Strategy	Institutional/Unit Outcome	Target Date
2.1 Develop and implement comprehensive retention plan (review/revise annually).	2.1 Retention rate at or above state-level goal of 60% by 2010.	Fall 2005 with annual review
2.1.1 Conduct regular training for academic advisors <u>Academic Affairs</u> • develop advising training and deliver yearly during fall All-College day • utilize Banner to advise students • create reports for use in academic advising <u>Student Services</u> • student services will continue to conduct advising training sessions <u>Technology Services</u> • provide training on software that we provide and support. This includes BANNER Student, BANNER Self Service for Students, and WebMail, as well as any other products for which training is determined to be needed.	2.1.1 Training program developed and implemented	Annually
2.1.2 Create and staff academic advising centers at Wyoming and Boone Campuses <u>Student Services</u> • train and oversee personnel to ensure consistent services	2.1.2 Centers created and staffed	Fall 2006

Institutional/Unit Strategy	Institutional/Unit Outcome	Target Date
2.1.3 Review and revise where needed, all policies, procedures and services impacting student retention <u>Academic Affairs</u> • determine best measure for student retention • investigate orientation course for all first-time, full-time students • determine varied retention rates for students—fall to spring, fall to fall, 2 year, 3 year, etc. <u>Student Services</u> • Student Services will gather data to assist in an accurate review and possible revision of policies, procedures and services	2.1.3 Policies, procedures and services reviewed and revised	Spring 2006

Institutional/Unit Strategy	Institutional/Unit Outcome	Target Date
2.1.4 Effect ongoing plan for acquisition and use of state-of-the-art technology to enable and enhance teaching and learning, student support, and operational efficiency <u>Academic Affairs</u> • equip all new facilities with current technology for use in course delivery • secure grant to retrofit existing classrooms with current technology for instructional delivery • involve faculty through training provided by the TLC <u>Student Services</u> • develop a student services technology need plan <u>Technology Services</u> • plan and implement the Institution's Technology Plan in conjunction with the Media-Technology Committee • seek funds to implement the Institution's Technology Plan • purchase and implement the Clean Slate software to improve the functionality of the computers in labs and offices. This product will allow the user to make any modifications to the software on the computer, but will restore everything back to how it was automatically when they shutdown the computer. This will save hundreds of hours of labor every semester. • assist the Finance Unit with the purchase and installation of a video security system • implement document imaging for Student Services, Human Resources, and Finance	2.1.4 As budget permits, acquire technology to improve teaching/learning, student services, and other internal operations	Annually
2.2 Upgrade educational facilities to support student success.		

Institutional/Unit Strategy	Institutional/Unit Outcome	Target Date
2.2.1 Create Teaching/Learning Center(s) <u>Academic Affairs</u> • secure funding to continue employment of Instructional Technologist • equip centers to provide quality training for the enhancement of teaching and learning through the use of technology <u>Finance</u> • coordinate the renovation of space and equipping it to meet the needs of the faculty	2.2.1 Williamson / Logan Centers fully staffed and operational	Fall 2005
2.2.2 Build state-of-the-art Technology/Allied Health building <u>Academic Affairs</u> • provide input into the design of learning spaces and student areas • suggest appropriate multimedia installation for the delivery of instruction • develop a plan to cover replacement costs for equipment and peripherals <u>Finance</u> • manage all aspects the project: land acquisition, all elements of the design and construction planning, professional services, contractor(s) selection, project management, and project commissioning. Concurrently, manage all financial aspects of the new building. <u>Technology Services</u> • design the network infrastructure needed for the offices and labs including wireless, as well as, wired computer access • relocate and/or purchase new equipment necessary to setup the PCs in the new computer labs • research, plan, and oversee the installation of a new phone system college-wide, as well as, for the new building • assist the Finance Unit with providing secure access to the new computer labs	2.2.2 Building occupied and operational	Fall 2007

Institutional/Unit Strategy	Institutional/Unit Outcome	Target Date
2.2.3 Implement Phases I and II of ten-year master facilities plan <u>Academic Affairs</u> • provide input into the design of learning spaces and student areas <u>Finance</u> • secure funding for phases of the master facilities plan which are not currently available. Manage planning, design, and construction of the projects required to complete the plan. Determine priorities as resources are identified	2.2.3 Facilities added and/or renovated as scheduled in master facilities plan	2005-2010
2.3 Review academic programs to ensure graduates are equipped with the general education and technical skills for success in the workplace or continued education.	2.3 Programs reviewed based upon program review cycle.	2005-2010
2.3.1 Provide for greater involvement of advisory committees in program review process <u>Academic Affairs</u> • revise program review process to include survey of advisory committee members • include suggestions from advisory committee members in assessment process <u>Student Services</u> • actively participate in advisory committees <u>Workforce Development</u> • non-academic credit become more involved in advisory committees in program review process to help identify potential continuing education needs of the industry • follow-up with employers on identified non-academic training needs • reestablish Advisory Committee for the Economic, Workforce, and Community Development Unit • develop industry specific advisory teams-cosmetology, heavy equipment maintenance, plumbing • develop and conduct training	2.3.1 Active program advisory committees in place for all career-technical programs <u>Workforce Development</u> • attend committee meetings • contact employers with identified need • advisory committee formed and meeting scheduled • advisory committees formed and meetings scheduled • training delivered to employer	Annually

Institutional/Unit Strategy	Institutional/Unit Outcome	Target Date
2.3.2 Ensure industry standards are addressed in curriculum review <u>Academic Affairs</u> - include section in program review that lists how program is meeting current industry standards - utilize employer survey component of program review <u>Workforce Development</u> - utilize WorkKeys occupational profiles in developing and reviewing curriculum for non-academic credit	2.3.2 Curricular revisions reflect current industry/workplace standards <u>Workforce Development</u> programs developed and reviewed in line with WorkKeys occupational profiles	Annually
2.3.3 Review general education competencies for each program; revise where appropriate <u>Academic Affairs</u> - include statement of general education in college catalog and schedule - continue to measure general education through use of CAAP and WorkKeys - construct test groups to accurately reflect majors - implement recommendation of assessment committee and the CTCS regarding general education components of all degree programs - complete NCA review of assessment program	2.3.3 All academic programs contain necessary general education competencies	Annually - based upon review cycle
2.3.4 Track state and national certification and licensure exam passage rates of graduates <u>Academic Affairs</u> - utilize and publicize data from ALL programs that require or administer licensure exams <u>Workforce Development</u> - track mining certification passage rates - document certification passage rates on all new programs	2.3.4 Data collected and analyzed on an on-going basis/maintain 90% or better passage rate on all licensure exams <u>Workforce Development</u> - passage rates documented - passage rates documented	2006

Institutional/Unit Strategy	Institutional/Unit Outcome	Target Date
2.3.5 Make curricular changes to assist in improving student performance on WorkKeys exams <u>Academic Affairs</u> • identify areas for improvement in programs that have scores consistently below the negotiated levels for WorkKeys • make curricular changes based on that data <u>Technology Services</u> • provide institutional research to provide feedback for the improvement of course instruction	2.3.5 WorkKeys scores at or above negotiated level as indicated in Perkins funding vocational plan	2007
2.4 Increase certificate and AAS degree programs to meet the identified needs of the district. <u>Academic Affairs</u> • increase offerings in Allied Health and Technologies: CT, Imaging, Ultra Sound, Network Security, etc. • survey employers often to assess need for new programs and utilize the provision for creation of new programs from CTCS	2.4 Minimum of 11 career-technical certificate and 19 associate degrees available.	Spring 2010
2.5 Expand student academic support services.		
2.5.1 Provide expanded access to career-guidance and counseling services at all campuses <u>Technology Services</u> • ensure that there is an adequate number of PCs available to students	2.5.1 Counselors/Student Service Specialists/Advising Center personnel provide services at each campus	2007
2.5.2 Designate central responsibility for job placement services with assistance available at all campuses	2.5.2 Counselors/Student Service Specialists/Advising Center personnel provide job placement assistance at each campus	2007
2.5.3 Expand number of hours of on-line tutorial services [SMARTHINKING] <u>Academic Affairs</u> • budget additional dollars for the service • provide training through the TLC for use of the service annually	2.5.3 Minimum of 1,000 hours of on-line tutoring services available annually through SMARTHINKING	2006

Institutional/Unit Strategy	Institutional/Unit Outcome	Target Date
2.6 Review course content and delivery, as well as support services at all campus locations, to address developmental course completion rate. <u>Technology Services</u> • provide institutional research to provide feedback for the improvement of course instruction	2.6 75% completion rate in developmental education courses.	2010
2.7 Examine support strategies to improve rate of successful completion of next-level college courses by developmental students. <u>Technology Services</u> • provide institutional research to provide feedback for the improvement of course instruction		
2.7.1 English <u>Academic Affairs</u> • dialogue with college-level faculty to assess strengths and weaknesses of students who have completed the developmental sequence prior to enrolling in EN101 • revise program based on conversations above	2.7.1 80% successful completion rate	2010
2.7.2 Math <u>Academic Affairs</u> • dialogue with college-level faculty to assess strengths and weaknesses of students who have completed the developmental sequence prior to enrolling in college-level math • revise program based on conversations above • review course sequencing of transitional math students and recommend curricular changes	2.7.2 75% successful completion rate	2010

3. Provide high quality workforce development programs that meet the demands of West Virginia's employers and enhance the economic development efforts of the State

Institutional/Unit Strategy	Institutional/Unit Outcome	Target Date
3.1 Identify high demand occupations and skill sets needed by current employers.		
3.1.1 Survey district employers <u>Technology Services</u> • process and report on the results of the employer survey <u>Workforce Development</u> • survey developed utilizing Wyoming Task Force employer survey as sample; survey conducted • continue active involvement on the Business Services Team of both Region 1 and Region 2 WIBs to identify business/industry needs in regions	3.1.1 Survey conducted and results analyzed <u>Workforce Development</u> • survey developed, completed, and results compiled • official partner	2005
3.1.2 Employ workforce development staff to conduct outreach activities for business/industry clients <u>Workforce Development</u> • continue to support SBDC activities; increase SBDC outreach in region • continue RCAC services for businesses in region • staff conducts outreach activities; demand occupations and skill sets identified; training developed and delivered	3.1.2 Workforce Development Unit re-organized and two (2) staff employed <u>Workforce Development</u> • increase in the number of SBDC activities; money budgeted to support SBDC activities • Services continued • outreach activities conducted; demand occupations and skill sets identified; training developed and delivered to the employers	2005

Institutional/Unit Strategy	Institutional/Unit Outcome	Target Date
3.2 Work with employers to develop workforce training and retraining programs [credit/non-credit] to meet demand. <u>Workforce Development</u> • continue working with mining industry to establish mine training “center” • continue working with auxiliary mining businesses to meet their training needs • utilize business survey and information from Region 1 and 2 Business Services Teams to develop training and retraining programs for business/industry	3.2 Target more than 2,200 participants in credit and non-credit activities by 2010 (as reflected in workforce development report matrix). <u>Workforce Development</u> • mine and related technology center opened and training and retraining programs developed and implemented • mine and related technology center opened and auxiliary training programs implemented • training and retraining programs developed and implemented	2010
3.3 Expand number of HEAPS (25%) Funds opportunities.		
3.3.1 Increase number of approved programs. <u>Workforce Development</u> • submit additional programs for approval through HEAPS	3.3.1 Five HEAPS (25%) Funds programs approved by 2010 <u>Workforce Development</u> • three programs submitted for approval	2010
3.3.2 Increase number of HEAPS (25%) Funds participants <u>Workforce Development</u> • market through unit materials, press releases, and Channel 17	3.3.2 Fifty HEAPS (25%) Funds participants by 2010 <u>Workforce Development</u> • HEAPS (25%) marketed	2010
3.4 Expand areas of workforce development offered.		
3.4.1 Increase credit based career-technical certificate programs <u>Academic Affairs</u> • increase partnership offerings in IT, CIS and technology • reinstitute credit for mining courses that result in certificates	3.4.1 Minimum of 11 career-technical certificates offered	2010
3.4.2 Increase credit based career-technical associate degree programs <u>Academic Affairs</u> • continue to offer AAS in Technical Studies • investigate AAS in maintenance of heavy equipment and diesel mechanics based on industry	3.4.2 Minimum of 19 career-technical associate degree programs offered	2010

Institutional/Unit Strategy	Institutional/Unit Outcome	Target Date
needs		
3.4.3 Increase credit and non-credit skill set certificate options in business, allied health and other technical areas <u>Academic Affairs</u> • continue to offer certification courses in CIS and IT areas • institute certificates in CT and imaging, EKG, medical billing and coding and sterile supply <u>Workforce Development</u> • develop and implement additional programs: Cosmetology, Heavy Equipment Operation, Heavy Equipment Mechanic, Plumbing, Entrepreneurial-NxLevel, Business Incubators, apprenticeships • establish Craft/Artisan Training Center/Incubator; develop local artisan database; craft summer camp	3.4.3 Minimum of 10 specific skill set certificates offered <u>Workforce Development</u> • develop and implement five programs • center established; database developed; camp held	2010
3.4.4 Initiate “<i>Fast Jobs</i>” certification programs <u>Academic Affairs</u> • capitalize on WV <i>Fast Jobs</i> initiative • package courses in <i>Fast Jobs</i> mode <u>Workforce Development</u> • 40 hour Surface Mine Certification, 80 hour Underground Mine Certification, Bank Teller, Personal Care Aide, Security Guard, Waiter/Waitress, Family Literacy Specialist, Medical Billing/Coding, Medical Transcription, Customer Service Specialist, Hospitality • continue to offer RCAC workshops in region	3.4.4 Minimum of 10 <i>Fast Jobs</i> certifications offered <u>Workforce Development</u> • RCAC workshops offered	2010

4. Collaborate with other providers in delivering education and training programs to the community and technical college district

Institutional/Unit Strategy	Institutional/Unit Outcome	Target Date
4.1 Work with in-state four-year colleges and universities to meet identified educational needs of district residents.		
4.1.1 Develop new 2+2 agreements <u>Academic Affairs</u> • develop 2+2 with additional institutions—Fairmont State, Mountain State, etc • identify and pursue agreements with Kentucky institutions to which Southern students transfer	4.1.1 Six new 2+2 agreements	2010
4.1.2 Local delivery of bachelors and masters programs <u>Academic Affairs</u> • poll graduates and industry to assess needs for additional post secondary programs • partner with local institutions or distance education providers to meet the needs identified <u>Technology Services</u> • provide and support computer, video, television, and satellite facilities to deliver courses	4.1.2 Bachelors and masters programs available on campus or through distance delivery	Annually
4.2 Work with career-technical centers for joint delivery of technical courses and programs.		
4.2.1 Develop additional Technical Studies certificate and AAS degree options available to Career-Technical Center graduates <u>Academic Affairs</u> • continue to communicate regularly with vocational directors in the Southern service area • develop programs as needed • publicize this option to vocational students	4.2.1 Increased number of Technical Studies students/graduates	Annually

Institutional/Unit Strategy	Institutional/Unit Outcome	Target Date
4.2.2 Explore additional course/program delivery opportunities with Career-Technical centers <u>Academic Affairs</u> - investigate use of vocational facilities for evening and weekend offerings <u>Technology Services</u> - install a video classroom at the new Lincoln Comprehensive High School	4.2.2 Increased number of courses/programs offered jointly	Annually
4.3 Continue partnerships to offer access to Adult Basic Education and GED programs. <u>Technology Services</u> provide support of the technology utilized on the Meet-U bus. This includes Satellite Internet access, Microsoft Windows 2000 network server, network equipment, PCs, and printer.	4.3 Increased partnerships for delivery of ABE/GED in the district.	Annually
4.4 Continue partnership with the West Virginia Rehabilitation Center for delivering associate degree nursing. <u>Technology Services</u> provide support of the technology utilized at the Rehabilitation Center including video and computers	4.4 Minimum of 24 students enrolled in nursing program at WV Rehabilitation Center.	Annually
4.5 Explore opportunities for delivery of other allied health programs at the West Virginia Rehabilitation Center. <u>Technology Services</u> provide support of the technology utilized at the Rehabilitation Center including video and computers	4.5 Decision on delivery of additional allied health options at Rehabilitation Center.	Fall 2006
4.6 Work with out-of-state higher education institutions to meet identified needs.		

Institutional/Unit Strategy	Institutional/Unit Outcome	Target Date
4.6.1 Continue offering KY on-line courses <u>Academic Affairs</u> • participate in informational meetings held regionally with KY online to keep abreast of new offerings • utilize offerings to increase availability of programming to Southern students <u>Student Services</u> • Student Services will continue to act as the liaison with Kentucky institutions and provide advising, virtual orientation and registration	4.6.1 Minimum of 30 KY on-line courses offered each semester.	Annually
4.6.2 Continue Community and Technical College Alliance agreement with Franklin University for on-line baccalaureate degree completion programs <u>Academic Affairs</u> • continue to allow graduates from program to graduate during our ceremonies • update MOA as needed	4.6.2 Agreement renewed and increased enrollment in Franklin's on-line baccalaureate completion programs	Annually
4.6.3 Continue agreement with Midway College to provide local non-traditional delivery of identified baccalaureate degree completion programs <u>Academic Affairs</u> • update MOA as needed	4.6.3 Increased enrollment in Midway baccalaureate degree completion programs	Annually
4.7 Investigate opportunities for collaborative training through partnerships with private education providers. <u>Workforce Development</u> • Education to Go, Orbit-Fiber Optics, Project Sail, Career Steps	4.7 Increased number of programs offered through private education providers. <u>Workforce Development</u> • one additional agreement	Annually
4.8 Explore options for providing additional education and training programs in cooperation with public agencies.	4.8 Increased partnerships with public agencies.	Annually
4.8.1 Continue "Children in the Middle" parenting program with Circuit Court	<u>Workforce Development</u> • maintain partnership	

Institutional/Unit Strategy	Institutional/Unit Outcome	Target Date
4.8.2 Adult Recruitment Team work with Department of Health and Human Resources to establish client services <u>Student Services</u> • Student Services personnel participate on the Adult Recruitment Team <u>Workforce Development</u> • DHHR • other potential public agencies: Public Education Certification for teachers, ACT prep, leadership development, vocational rehabilitation, senior citizen centers-PRIDE, Inc., community centers/churches, libraries, jails, FEMA, veterans	<u>Workforce Development</u> • formalize partnership • five additional partnerships	
4.9 Create Mine Training and Placement Academy in partnership with West Virginia Coal Association and other private partners. <u>Workforce Development</u> • write grant to help with funding	4.9 Mine Training and Placement Academy in place and fully operational. <u>Workforce Development</u> • submit grant	Fall 2006
4.10 Be an active partner in the delivery of higher education programs through the Beckley Higher Education Center (BHEC). <u>Student Services</u> • Student Services unit, along with student services from the other participating institutions, will plan the delivery of services at this facility. The plan is to make the delivery of services (advising, counseling, registration, financial assistance, etc.) as seamless as possible for the student. <u>Technology Services</u> • provide support for video classes, electronic library resources, and the BANNER Student Database	4.10 Physical presence with program offerings available at BHEC.	Fall 2006

5. Collaborate with the public school system to increase the college-going rate in West Virginia

Institutional/Unit Strategy	Institutional/Unit Outcome	Target Date
5.1 Develop new Tech Prep 4+2 programs in cooperation with county school systems as part of Tech Prep Consortium "EDGE" implementation.	5.1 A minimum of 6 Tech Prep 4+2 models adopted.	Fall 2010
5.2 Revise existing articulation agreements to conform to EDGE guidelines. <u>Academic Affairs</u> • participate in committee studying common course numbering system statewide • increase EDGE offerings • publicize EDGE program	5.2 All course-by-course and program articulation agreements with counties revised to EDGE guidelines.	Fall 2006
5.3 Pursue grant for funding of interactive audio/video classroom system connecting Southern with identified high school partners within the district. <u>Technology Services</u> • implement the Rural Utilities Service grant to provide 10 additional video classroom sites in the high schools in our service area	5.3 Interactive audio/video classroom system in place with sites at identified high schools within the district.	2006
5.4 Provide access to dual credit and college-credit only courses for eligible high school students in each high school in the district.	5.4 Dual credit and college-credit offerings available in all high schools in the district.	2006-07
5.4.1 Increase total early admissions enrollment for each campus <u>Academic Affairs</u> • publicize offerings in school publications and local news outlets • communicate offering during high school visits <u>Student Services</u> • assist in marketing and in the registration and advising of students	5.4.1 Total early admissions enrollment of 525 students	2010

Institutional/Unit Strategy	Institutional/Unit Outcome	Target Date
5.4.2 Increase dual credit offerings offered by each campus <u>Academic Affairs</u> • work with schools in the region to identify qualified adjuncts • host adjunct faculty fairs • distribute established guidelines for dual credit to prevent misinformation • publicize offerings <u>Student Services</u> • assist in marketing and in the registration and advising of students <u>Technology Services</u> • implement the Rural Utilities Service grant to provide 10 additional video classroom sites in the high schools in our service area	5.4.2 Dual credit enrollment of 275 students	2010

TARGET: 2010

STRATEGIES FOR INSTITUTIONAL AND CONSORTIUM COMPACT UPDATES FISCAL YEAR 2007-2008



**JAMES SKIDMORE
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INSTITUTION: Southern West Virginia Community and Technical College

I. Provide access to affordable comprehensive community and technical college education in all regions of West Virginia

Strategies Completed	Date
The Blue-Ribbon Task Force on Recruitment, Retention, and Graduation conducted institutional research to provide recommendations for creating a plan on recruitment, retention, and graduation including possible organizational structure changes.	2006-2007
Eight recruitment visits to high schools, middle schools, and career-technical centers in the service district were made by the President's Recruitment Team.	2006-2007
Worked with Lincoln County High School to offer college-credit courses for Fall 2006 and Spring 2007.	2006-2007
Fourteen financial aid workshops with over 400 attendees were offered for various groups including high school seniors, their parents, and counselors.	2006-2007
Financial aid staff offered assistance each Friday in February on the electronic Free Application for Federal Student Aid (FAFSA) application.	2006-2007
Three recruitment activities were conducted utilizing the Mobile Education, Evaluation, and Training Unit (MEET-U).	2006-2007
Work-study participants were placed in middle schools to assist with reading and math tutoring.	2006-2007
Sixty-eight percent of all Southern students received some type of financial assistance.	2006-2007
Of the total number of financial aid applications received, 89 percent of applicants were awarded some type of assistance.	2006-2007
Additional scholarships totaling \$67,278 were designated for students in Southern's nursing program. Scholarship providers were the West Virginia Center for Nursing (\$7,278) and the West Virginia Attorney General's Office (\$60,000) through their settlement with Purdue Pharma, a drug manufacturer.	2006-2007
An additional state grant was offered to students in Boone and Lincoln counties through the Gear Up program. A total of \$39,450 was awarded to Southern students who participated in this program.	2006-2007
Total Federal Pell Grant awards increased 30 percent over the 2005-2006 award year.	2006-2007
The Academic Competitiveness Grant, first available Fall 2006, has provided an additional \$26,975 to students who graduated high school after January 2005.	2006-2007

Strategies Completed (cont'd)	Date
Reduced the cohort default rate on financial aid loans for 2005-2006 to 9 percent (down from 23 percent for the 2004-2005 cohort).	2006-2007
Region 2 Learning Center workshops and continuing and community education programs were advertised by posting on Southern's cable channel and by direct mail to Region 2 agencies and employers.	2006-2007
The Hospitality Certification program (Logan and Williamson campuses) and the Small Engine Repair program (Wyoming/McDowell Campus) were offered through FASTRACK JOBS.	2006-2007
Increased the number of participants in FASTRACK JOBS through Underground Mine Certification, Surface Mine Certification, and EMT-Miner Plus Certification.	2006-2007
Region 2 Learning Centers, managed by Southern, assisted with five financial aid workshops for youth and adults at high schools in conjunction with Region 2 Workforce Investment Board (WIB) through a grant from the West Virginia Department of Arts and Education.	2006-2007
Obtained grant funding for Cosmetology, Respiratory Care, and Survey Technician programs. Cosmetology and Respiratory Care are fully developed and will admit students beginning Fall 2007.	2006-2007
Offered the TRACK 12 program (12 credit hours in one day) at the Wyoming/McDowell Campus.	2006-2007
Instituted summer training workshops for faculty in the use of technology in delivering instruction. Ten faculty members participated.	2006-2007
Utilized MEET-U for delivery of Adult Basic Education (ABE), General Equivalency Diploma (GED), and non-credit training opportunities.	2006-2007
Conducted off-site registration in the Williamson and Logan areas with faculty assistance.	2006-2007
Reviewed and revised Business Administration and Office Information Technology programs — degrees and certificates.	2006-2007
Continued to inform the district population of education and training opportunities available through targeted marketing such as: TV commercials, cinema videoclips, newspaper inserts and ads, news articles, and brochures.	2006-2007
Provided marketing and promotional video segments through Southern's cable channel.	2006-2007
Increased and enhanced distance delivery and other non-traditional delivery options.	2006-2007
Provided access, both on and off-campus as well as through distance delivery (web, ICR, correspondence), for credit and non-credit programs, courses, and services.	2006-2007
Equipped 10 additional video classroom sites in the high schools in our service area through the Rural Utility Services (RUS) grant.	2006-2007
Expanded student access to financial aid information and resources through use of Southern's WEB for Students.	2006-2007

Strategies Completed (cont'd)	Date
Selected, purchased, installed, and provided support for the technology required for the Lincoln County High School (video classroom, network equipment, and PCs).	2006-2007
Direct marketing of new college programs.	2006-2007
Continuing Strategies	Target Date
Conduct annual review of recruitment and retention plans.	On-going
Continue high school, middle school, and career-technical center visits by the President's Recruitment Team.	On-going
Improve data provided through institutional research for decision making.	On-going
Acquaint high school juniors, seniors, and their parents with Southern and the various opportunities available at the institution through a series of four recruitment letters.	On-going
Continue automatic tracking, packaging, and awarding of student financial aid.	On-going
Continue to utilize the MEET-U for delivery of non-credit training opportunities.	On-going
Continue marketing activities (print, TV, radio, web, etc.).	On-going
Continue to increase the number of FASTRACK JOBS available in the service district.	On-going
Increase participation in Project SAIL (Specialty Asynchronous Industry Learning).	On-going
Continue development of new programs based on identified needs in the service district.	On-going
Continue to offer and coordinate the statewide on-line IT program.	On-going
Continue working with high school personnel to plan college-credit offerings at the high schools and off-campus sites.	On-going
Continue to offer courses and programs via Southern's cable channel.	On-going
Continue to utilize the local chambers of commerce in the service district as a contact point for local businesses.	On-going
Strategies (2007-2008)	Target Date
Update BANNER financial aid module to include web access for students.	2007-2008
Increase awareness of financial aid opportunities for students regarding the availability of federal, state, and institutional funding.	2007-2008
Develop a junior Academy for Mine Training and Energy Technologies (Academy for Mine Training) with the local middle schools, junior highs, and high schools in the seven county service district.	2007-2008
Develop a link to the Academy for Mine Training website from Southern's website.	2007-2008
Develop ads promoting the Academy for Mine Training to air on local TV channels.	2007-2008
Explore partnerships with area coal companies to deliver quality mine training. Utilize the MEET-U to deliver the training.	2007-2008

Strategies (2007-2008) (cont'd)	Target Date
Develop and implement web-based training programs/courses for the Academy for Mine Training.	2007-2008
Develop specialized Firefighting/Mine Rescue training.	2007-2008
Fully participate in program offerings at the Beckley Higher Education Center.	2007-2008
Implement Project SAIL course in Medical Billing and Coding.	2007-2008
Complete program reviews for Business Administration, Office Information Technology, Business Accounting and Secretarial Science.	2007-2008
Complete post-audit reviews for Dental Hygiene and the certificate programs in Electrical Engineering Technology and Information Technology.	2007-2008
Assist Student Services in developing and delivering on-line advising.	2007-2008
Purchase and install PCs and video projection equipment in all classrooms at the Lincoln County site.	2007-2008
Update TV studio sets and lighting to support marketing and development of educational videos.	2007-2008
Provide closed-circuit TV facilities in the new Allied Health and Technology building	2007-2008
Create a Southern web page link with business partners who are chamber of commerce members.	2007-2008

II. Produce high quality graduates with the general education and technical skills to be successful in the workplace or subsequent education

Strategies Completed	Date
Developed and implemented retention strategies based on Community College Survey of Student Engagement (CCSSE) data.	2006-2007
Implemented SCORE (Student Connected On-line Retention Environment) initiative (Campus ToolKit) to provide students a better first year experience.	2006-2007
Staffed student advising centers at the Boone/Lincoln and Wyoming/McDowell campuses.	2006-2007
A service learning initiative involving 20 students was piloted in targeted sociology classes.	2006-2007
Faculty Fellows program was designed and implemented to train faculty in how to embed service learning in their courses.	2006-2007
Submitted Assessment Report to the Higher Learning Commission of the North Central Association (HLC NCA).	2006-2007
Participated in DACUM (Developing a Curriculum) and SCID (Systemic Curriculum and Instructional Development) training.	2006-2007
Participated in development of statewide student success course.	2006-2007
Participated in the implementation of the College Transitions Initiative with career-technical secondary school students.	2006-2007
Developed a college orientation/student success course which will be a program requirement beginning Fall 2007.	2006-2007
Developed and implemented the Technology Welcome Kit.	2006-2007
Acquired 128 PCs for student computer laboratories.	2006-2007
Acquired equipment to provide wireless internet access in all buildings at all campus locations.	2006-2007
Continuing Strategies	Target Date
Continue to provide tutoring services through the Student Government Association, the Student Support Services (TRIO) program, and SMARTHINKING.	On-going
Continue development and implementation of plans and strategies for improving student retention based on CCSSE data.	On-going
Continue to provide opportunities for students to participate in community service projects through such initiatives as the Faculty Fellows program.	On-going
Continue to upgrade facilities to support student success.	On-going
Continue review of academic programs to ensure each program provides students with the general education and technical skills required in the field.	On-going

Continuing Strategies (cont'd)	Target Date
Continue to research potential programs in technical areas within the service district.	On-going
Continue to provide training on supported software (BANNER Student, BANNER Self Service for Students, WebMail, etc.).	On-going
Implement the institution's Technology Plan and continue to seek necessary funding to carry out the plan in the future.	On-going
Continue to provide institutional research necessary for the improvement of course instruction.	On-going
Continue to ensure there is an adequate number of state-of-the-art PCs available to students.	On-going
Strategies (2007-2008)	Target Date
Offer a college orientation/student success course to all incoming freshmen.	2007-2008
Provide initial program offerings in Respiratory Care, Cosmetology, and Survey Technology.	2007-2008
Install the network infrastructure needed for the offices and labs in the Allied Health and Technology Building including wireless, as well as, wired computer access.	2007-2008
Relocate and/or purchase new equipment necessary to setup the PCs in the new computer labs in the Allied Health and Technology Building.	2007-2008
Assist the Finance Unit with providing secure access to the new computer labs.	2007-2008
Install and implement necessary equipment to provide wireless internet access in all buildings at all campus locations.	2007-2008

III. Provide high quality workforce development programs that meet the demands of West Virginia's employers and enhance the economic development efforts of the State

Strategies Completed	Date
Training needs of the coal and oil/gas industries were surveyed.	2006-2007
New courses for the Academy for Mine Training were developed.	2006-2007
Academy for Mine Training courses were offered on all Southern campuses.	2006-2007
Training for new and current personnel of the state's mining-related regulatory agencies was conducted.	2006-2007
Completed paramedic training in Welch.	2006-2007
Professional development and management training was provided to various employers in the service district.	2006-2007
The Regional Contracting Assistance Center (RCAC) provided Hub-zone workshops in Wyoming and McDowell counties.	2006-2007
Implemented a Small Engine Repair program in cooperation with the Wyoming County Career and Technical Center and the Wyoming County Development Authority.	2006-2007
Received Workforce Investment Act (WIA) funding through Region 2 to operate the Workforce West Virginia Learning Centers.	2006-2007
Workforce Development Unit, Academic Unit, and representatives of business and industry participated in DACUM and SCID training.	2006-2007
Job profile completed for Equipment Operator for Schlumberger, an oil and gas company.	2006-2007
Pre-employment training program developed for the oil/gas industry.	2006-2007
Expanded training programs through the Academy for Mine Training to include other energy sectors.	2006-2007
Continuing Strategies	Target Date
Continue to develop new courses for the Academy for Mine Training.	On-going
Offer Academy for Mine Training courses at all four campuses and the Lincoln County site.	On-going
Continue to provide training for the state's regulatory agencies personnel.	On-going
Continue to apply for WIA funding to operate Region 2 Learning Centers.	On-going

Strategies (2007-2008)	Target Date
Implement oil and gas industry training.	2007-2008
Develop a database of existing and new continuing education instructors.	2007-2008
Establish and publish a quarterly continuing education calendar thereby marketing a schedule of workshops, seminars, and trainings across Southern's service area.	2007-2008
Inform district population of continuing education opportunities available through targeted marketing such as TV commercials, newspaper inserts and ads, news articles, and brochures.	2007-2008
Use Southern's cable channel to televise marketing and promotional video segments regarding the institution's continuing education efforts.	2007-2008
Increase the number of appearances on local talk radio programs by Economic, Workforce, and Community Development Unit personnel promoting Southern's continuing education efforts.	2007-2008
Upgrade website to provide better access to continuing education offerings.	2007-2008
Develop an RCAC client recruitment campaign for 2007-2008.	2007-2008
Explore partnerships to expand mine training to other regions through the Academy for Mine Training.	2007-2008

IV. Collaborate with other providers in delivering education and training programs to the community and technical college district

Strategies Completed	Date
Provided advising and registration for students enrolled in the Kentucky Community and Technical College System (KCTCS)/West Virginia Community and Technical College System (CTCS) on-line initiative.	2006-2007
Initiated contact with and provided information to all in-state schools to establish articulation and transfer agreements to meet educational needs.	2006-2007
Delivered 521 workshops for Department of Health and Human Resources (DHHR) participants through Region 2 Learning Centers.	2006-2007
Provided 18 workshops for non-profit agencies.	2006-2007
Provided WorkKeys testing for Marshall Community and Technical College Certificate Training Program participants through Region 2 Learning Centers.	2006-2007
The Academy for Mine Training was fully launched in October 2006 through a joint grant with the West Virginia University (WVU) Mine Extension Service.	2006-2007
In conjunction with local coal companies and RESA III (Regional Education Service Agency), the Academy for Mine Training developed and offered the following courses: surface mine certification, underground mine certification, surface equipment simulation, EMT-Mining Plus, prep-plant operator certification, tree cutter, belt examiner, dust sampling, mine foreman – underground, mine foreman leadership, assistant mine foreman, shot firer, mine rescue.	2006-2007
Through collaborative efforts with local coal companies, approximately 800 new and experienced miners participated in some type of training through the Academy for Mine Training.	2006-2007
Southern's Academy for Mine Training partnered with CEDAR (Coal Education Development and Resource) to increase the knowledge and understanding of the benefits of coal through scholarship opportunities and participation in the annual coal fair.	2006-2007
Collaborated with New River Community and Technical College and Schlumberger Oil & Gas on the development of a pre-employment training program for the oil and gas industry.	2006-2007
Non-credit on-line training opportunities were provided in the service district through Ed2Go.	2006-2007
Partnered with the West Virginia Supreme Court of Appeals and the Logan County Circuit Court to provide parent education classes.	2006-2007
Applied for AmeriCorp grant to continue the APPALREAD program.	2006-2007
Continued partnership with West Virginia Department of Education (WVDOE) and the Young Mens Christian Association (YMCA) Hi-Y (High School-YMCA) to host a second REAL (Rural Entrepreneurship through Action Learning) Institute teacher's academy.	2006-2007

Strategies Completed (cont'd)	Date
Southern's Rural Leaders initiative engaged four community teams, across three counties, in leadership development and community capacity building training.	2006-2007
APPALREAD's campus-based events brought 1,500 school-age children (3 – 18 years-of-age) to Southern campuses for educational experiences.	2006-2007
Collaborated with Mission West Virginia to provide 13 computer workshops at Southern's Region 2 Lincoln Learning Center.	2006-2007
Identified Small Engine Repair and ATV Repair training programs for delivery in Wyoming County in cooperation with Wyoming County Schools.	2006-2007
Worked with career-technical centers for collaborative delivery of technical courses and training.	2006-2007
Continued partnerships with area program providers to provide access to ABE and GED programs on Southern campuses.	2006-2007
Continued affiliation with out-of-state higher education institutions (Franklin University, Midway College, Lindsey Wilson College) to broker programs to meet identified unmet needs.	2006-2007
Collaborated with the Boone County Career and Technical Center for delivery of the Truck Driver training program.	2006-2007
Delivered business courses at the Beckley Finance Center of the Internal Revenue Service.	2006-2007
Developed an internship agreement with Beckley Finance Center of the Internal Revenue Service.	2006-2007
Equipped 10 additional video classroom sites in high schools in the service district through the RUS grant.	2006-2007
Continuing Strategies	Target Date
Continue offering on-line courses through the KCTCS/CTCS initiative.	On-going
Update articulation and transfer agreements.	On-going
Continue successful partnerships with career-technical centers for delivery of technical training programs.	On-going
Continue to train new and experienced miners through the Academy for Mine Training.	On-going
Continue partnership between Southern's Academy for Mine Training and CEDAR to increase the knowledge and understanding of the benefits of coal through scholarship opportunities and participation in the annual coal fair.	On-going
Continue collaborative efforts to develop and implement training programs for the oil and gas industry.	On-going
Continue to provide non-credit on-line training opportunities in the service district through Ed2Go.	On-going
Continue partnership with the West Virginia Supreme Court of Appeals and the Logan County Circuit Court to provide parent education classes.	On-going
Apply for AmeriCorp grant to continue the APPALREAD program.	On-going
Maintain existing partnership with WVDOE and YMCA Hi-Y.	On-going

Continuing Strategies (cont'd)	Target Date
Continue Southern's Rural Leaders initiative by engaging six community teams in leadership development and community capacity building training.	On-going
Collaborate with APPALREAD to bring school-age children to Southern's campuses for educational experiences.	On-going
Continue to seek outside financial resources for continuing education students.	On-going
Continue to offer state regulatory office personnel mandatory new training and mandated annual re-training.	On-going
Continue to develop agreements with in-state and out-of-state four-year colleges and universities to meet educational needs.	On-going
Continue partnership with the West Virginia Rehabilitation Center for delivery of Southern's associate degree nursing program and investigate other program opportunities with this agency.	On-going
Continue access on Southern campuses to ABE and GED programs by maintaining partnerships with area program providers.	On-going
Continue collaboration with county school systems served by the RUS grant by hosting college-credit courses at those sites.	On-going
Strategies (2007-2008)	Target Date
Implement annual Mingo County High School Business Symposium.	2007-2008
Host a teacher's academy promoting entrepreneurial skills in the classroom - REAL Institute.	2007-2008
Explore expanding Southern's Youth Leadership Academy to Mingo County. This initiative provides leadership development training to high school students.	2007-2008
Provide technical assistance to faculty members interested in engaging their students in community service projects with community agencies through the Faculty Fellows program.	2007-2008
Host annual community round table forum to identify new partners interested in civically engaging Southern students.	2007-2008
Seek grant funding to support a full time staff person to oversee placement and evaluation of those students participating in community service projects.	2007-2008
Engage 100 college students in one or more community service projects that meet a local need.	2007-2008
Develop closer relationships with Small Business Administration (SBA) representatives to help recruit new businesses for RCAC.	2007-2008
RCAC will develop a targeted marketing plan for local manufacturing companies.	2007-2008
Provide ATV Repair course at Wyoming County Career and Technical Center.	2007-2008
Offer mine training classes at all four campuses and the Lincoln County Site.	2007-2008

Strategies (2007-2008) (cont'd)	Target Date
Finalize agreements for on-campus delivery of the 2+2 in Psychology and Early Childhood Education with Marshall University to meet identified educational needs.	2007-2008
Enhance use of satellite courses.	2007-2008

V. Collaborate with the public school system to increase the college-going rate in West Virginia

Strategies Completed	Date
Eight recruitment visits to high schools, middle schools, and career-technical centers in the service district were made by the President's Recruitment Team.	2006-2007
Provided dual credit courses in most of the county school systems served by Southern.	2006-2007
Employed a Division Chair for Off-Campus Programs to provide oversight of off-campus and dual credit coursework.	2006-2007
Developed an EDGE (Earn a Degree Graduate Early) Orientation course for high school seniors and piloted the course at the Boone County Career and Technical Center.	2006-2007
Participated in the College Transitions Initiative, a joint venture between Southern and the Southern Mountains Community and Technical College Consortium, by offering a college-credit orientation course to eligible and qualified students at the Lincoln County High School and the Boone County Career and Technical Center.	2006-2007
Offered college-credit courses under the EDGE Initiative agreement between the institution and the Southern Mountains Tech Prep Consortium to eligible and qualified students at the Mingo County Career and Technical Center and the Ralph R. Willis Career and Technical Center.	2006-2007
Provided college-credit courses to Lincoln County High School students who were part of the Peer Tutor program through a third-party agreement.	2006-2007
Wyoming/McDowell Campus hosted and participated in the Wyoming County Board of Education's Transition Day for special needs juniors and seniors to assist them with their post-high school options.	2006-2007
Implemented the RUS grant to equip 10 additional video classroom sites in the high schools in our service area.	2006-2007
Continuing Strategies	Target Date
Continue to review courses eligible for EDGE credit.	On-going
Continue the process of identifying specific technical courses for which block EDGE credit had been previously granted.	On-going
Continue partnerships for providing access to ABE and GED programs on Southern campuses.	On-going
Continue participation in the EDGE Initiative and the College Transitions Initiative.	On-going
Continue high school, middle school, and career-technical center visits by the President's Recruitment Team.	On-going

Strategies (2007-2008)	Target Date
Expand EDGE Orientation offerings to high school seniors at other area public schools.	2007-2008
Further expand dual credit offerings through the Off-Campus Programs division.	2007-2008
Continue collaboration with county school systems served by the RUS grant by hosting college-credit courses at those sites.	2007-2008
Expand the College Transitions Initiative to Mingo and Logan counties.	2007-2008

VI. Community and technical college consortium

Strategies Completed	Date
Eight recruitment visits to high schools, middle schools, and career-technical centers in the service district were made by the President's Recruitment Team.	2006-2007
Student Services personnel made 22 additional visits to local high schools.	2006-2007
Southern's Adult Recruitment Team made 19 outreach visits in the institution's service district.	2006-2007
Provided access and support to the ABE and GED programs as well as the Board of Governors (BOG) Adult Degree Completion Program.	2006-2007
Fourteen financial aid workshops with over 400 attendees were offered for various groups including high school seniors, their parents, and counselors.	2006-2007
Financial aid staff offered assistance each Friday in February on the electronic FAFSA application.	2006-2007
Student Services personnel conducted and participated in workshops, seminars, and outreach activities such as: transition fairs, College Tech Prep Day, career fairs, high school graduation awards day, and college fairs.	2006-2007
College Tech Prep Days are complete. Fourteen high schools from five counties sent more than 1,580 students to participate in this activity on Southern campuses.	2006-2007
The Academy for Mine Training was fully launched in October 2006.	2006-2007
The Academy for Mine Training developed and offered the following courses: surface mine certification, underground mine certification, surface equipment simulation, EMT-Mining Plus, prep-plant operator certification, tree cutter, belt examiner, dust sampling, mine foreman – underground, mine foreman leadership, assistant mine foreman, shot firer, mine rescue.	2006-2007
Academy for Mine Training personnel delivered workshops on the coal industry at College Tech Prep Day.	2006-2007
Approximately 800 new and experienced miners participated in some type of training through the Academy for Mine Training from July 2006 through March 2007.	2006-2007
Academy for Mine Training personnel organized a trip for Logan Middle School teachers and administrators to an underground mine for a "real" experience of today's mining industry.	2006-2007
Southern's Academy for Mine Training partnered with CEDAR to increase the knowledge and understanding of the benefits of coal through scholarship opportunities and participation in the annual coal fair.	2006-2007
Assisted with five financial aid workshops for youth and adults at area high schools in conjunction with Region 2 WIB through a grant from the West Virginia Department of Arts and Education.	2006-2007

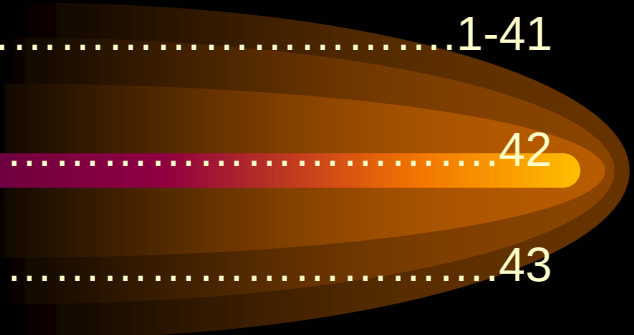
Strategies Completed (cont'd)	Date
Delivered Small Engine Repair training in cooperation with Wyoming County Career and Technical Center, Wyoming County Schools, Wyoming County Economic Development Authority, and the Hatfield-McCoy Trail System.	2006-2007
Developed pre-employment training for the oil/gas industry.	2006-2007
ATV Repair training program began Spring 2007. This program was developed collaboratively with Southern, Wyoming County Schools, Wyoming County Economic Development Authority, Hatfield-McCoy Trail System, and Happy Trails ATV.	2006-2007
Collaborated with the Boone County Career and Technical Center for delivery of the Truck Driver training program.	2006-2007
Partnered with the career and technical centers in Boone and Logan counties to deliver 80-hour and 40-hour mine training.	2006-2007
Participated in the College Transitions Initiative, a joint venture between Southern and the Southern Mountains Community and Technical College Consortium, targeting a total of 35 identified and eligible students from the Lincoln County High School and the Boone County Career and Technical Center.	2006-2007
Provided dual credit courses in most of the county school systems served by the College.	2006-2007
New courses accepted for EDGE credit in Office Accounting to be completed by May 2007.	2006-2007
Offered college-credit courses under the EDGE Initiative agreement between Southern and the Southern Mountains Tech Prep Consortium to eligible and qualified students at the Mingo County Career and Technical Center and the Ralph R. Willis Career and Technical Center.	2006-2007
Provided college-credit courses to Lincoln County High School students who were part of the Peer Tutor program through a third-party agreement.	2006-2007
Offered an EDGE Orientation course at the Boone County Career and Technical Center.	2006-2007
Consortium partners hosted informal events for parents of career-technical students to apprise them of EDGE and other college-credit opportunities.	2006-2007
Consortium partners conducted EDGE workshops for secondary school counselors and teachers.	2006-2007
Continuing Strategies	Target Date
Continue to provide learning opportunities to adults in the service district via the ABE, GED, and BOG Adult Degree Completion Program.	On-going
Continue the successful College Tech Prep Day activity.	On-going
Continue successful partnerships with career-technical centers for joint delivery of technical training programs and courses to high school students and adult learners in the service district.	On-going
Continue Adult Recruitment Team activities.	On-going

Continuing Strategies (cont'd)	Target Date
Continue high school, middle school, and career-technical center visits by the President's Recruitment Team.	On-going
Conduct financial assistance workshops and continue visits by Student Services Specialists to high schools and career-technical centers.	On-going
Continue to work with secondary education teachers and administrators to develop a coal class for middle school students.	On-going
Continue to work collaboratively to address identified worker shortages in the technical fields.	On-going
Review EDGE offerings.	On-going
Continue process of identifying specific technical courses for which block EDGE credit had been previously granted.	On-going
Consortium partners will continue to sponsor and host informal events for parents of career-technical students to apprise them of EDGE and other college-credit opportunities available.	On-going
Consortium partners will continue to conduct EDGE workshops for secondary counselors and teachers.	On-going
Continue participation in the EDGE Initiative and the College Transitions Initiative.	On-going
Continue funding for the collaborative Small Engine Repair program.	On-going
Continue to provide dual credit courses in the county school systems in the service district.	On-going
Continue partnership between Southern's Academy for Mine Training and CEDAR to increase the knowledge and understanding of the benefits of coal through scholarship opportunities and participation in the annual coal fair.	On-going
Strategies (2007-2008)	Target Date
Expand Academy for Mine Training to explore other energy technology needs (electric, industrial processes, inventory maintenance, lean manufacturing, etc.).	2007-2008
Economic, Workforce, and Community Development Unit will work collaboratively with Southern's academic divisions and the Southern Mountains Community and Technical College Consortium to develop and implement new programs as identified through contacts with business and industry.	2007-2008
Expand EDGE Orientation offerings for high school seniors at other area public schools.	2007-2008
Seek funding for an Industrial Maintenance program at the Mingo County Career and Technical Center.	2007-2008
Expand the College Transitions Initiative to Mingo and Logan counties.	2007-2008

***Southern West Virginia
Community and Technical College
Ten-Year Financial Plan***

Southern West Virginia Community and Technical College
Ten-Year Financial Plan

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***Southern West Virginia
Community and
Technical College***

2020

OUR VISION—YOUR FUTURE

Southern West Virginia Community and Technical College



is the region's

GREATEST

Resource!

If the College grows,
then so does its
community.

Southern West Virginia Community and Technical College



received the maximum
10 YEARS ACCREDITATION
from the Higher Learning Commission
of the North Central Association
of Colleges and Schools
in 2003.



“The College staff at all levels is committed to helping the mission and vision of the College.”

Source: Higher Learning Commission Accreditation Report, April 2003



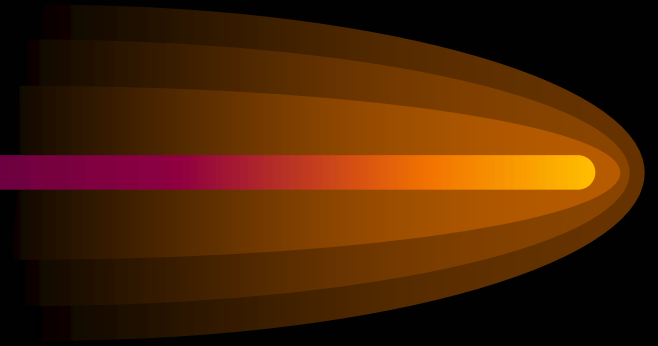
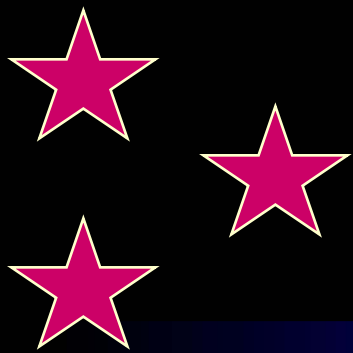
“Southern is doing an **EXCELLENT job of using technology to ensure communication and access. In addition, relationships with the business and education communities at each site were praised by the various constituencies.”**

Source: Higher Learning Commission Accreditation Report, April 2003



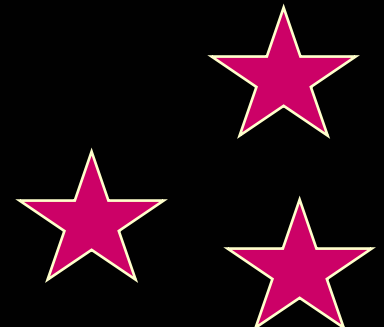
“The team found an institution that has positioned itself well—in terms of leadership and planning—to become an even greater resource.”

Source: Higher Learning Commission Accreditation Report, April 2003



**“Southern’s responsiveness
to the community is
EXEMPLARY.”**

Source: Higher Learning Commission Accreditation Report, April 2003





College Visioning Process

Process

Step 1 Brainstorming/Visioning Session,
Administrative Retreat, June 18-20, 2003

Step 2 Cabinet Level Discussion, July 2003

Step 3 Unit/Division Session Process

Units

- Economic, Workforce & Community Development
- Finance
- Human Resources
- Information & Resource Development
- Student Services
- Technology/Telecommunication

Academic Divisions

- Allied Health
- Business & Public Administration
- Humanities/Social Sciences
- Natural Sciences & Mathematics
- Technology & Engineering
- Transitional Studies

Process (continued)

- Step 4 President's Advisory Council, September 5, 2003
- Step 5 President / Executive Vice President met September 15, 2003, to condense materials received from college-wide visioning process.
- Step 6 President / Executive Vice President met with Tom Heywood, September 22, 2003, to discuss recommendations from visioning process and summarization for the Board of Governors Retreat, October 22, 2003.



Visioning Process Results

Strengths



1. Accessibility

- Geographic
 - 4 Campuses
 - 2 Future Sites Planned
 - 30 Off-campus Sites
- Affordable
 - Lowest Tuition in West Virginia
- Open Admissions
- Day and Evening Classes
 - Serve non-traditional / traditional students
 - Short-term courses / classes
 - FasTrack Classes
 - Weekend Classes
- Distance Education
 - Web-based Classes
 - Interactive Classrooms
 - Mobile Education, Evaluation and Training Unit (MEET-U Bus)

Strengths (continued)

2. Dedicated and Qualified Faculty, Staff, Administration, and Board of Governors

- All constituencies are committed to the vision and mission of the College. A majority are local residents familiar with the culture and economy.
- Employees include MBA's, PhD's, CPA's, Nurse Practitioners, and Southern graduates who are highly qualified in all job areas. The College strictly adheres to accreditation standards for full-time and adjunct faculty in every program area. Faculty qualifications may differ from program to program.

Strengths (continued)

3. Partnerships / Collaborations with Business, Industry, Government and Educational Organizations, examples include:

- Hospitals & Medical Facilities
- Boards of Education
- WV Citizen Conservation Corps
- Four-Year Colleges & Universities
- Community Actions Agencies
- Civic Clubs & Organizations
- Chambers of Commerce
- Veterans of Foreign Wars
- Appalachian Transportation Institute
- Hannah Lumber Company
- Riverside Energy
- U. S. Steel Mining
- ABLE Families
- Pepsi Cola Bottling
- Mine Training Technical Institute
- WV Coal Association
- McDonald Land Company
- The Coal Foundation
- A. T. Massey Coal Company, Inc.
- WV State Police
- Walker Machinery
- WV Coal Vendors Association
- Workforce Investment Boards
- Other

Challenges

Population Change 1990-2000

County	Population
Boone	-1.3%
Lincoln	+3.4%
Logan	-12.4%
McDowell	-22.4%
Mingo	-16.3%
Raleigh	+3.1%
Wyoming	-11.3%
Total	-8.12%

Challenges *(continued)*

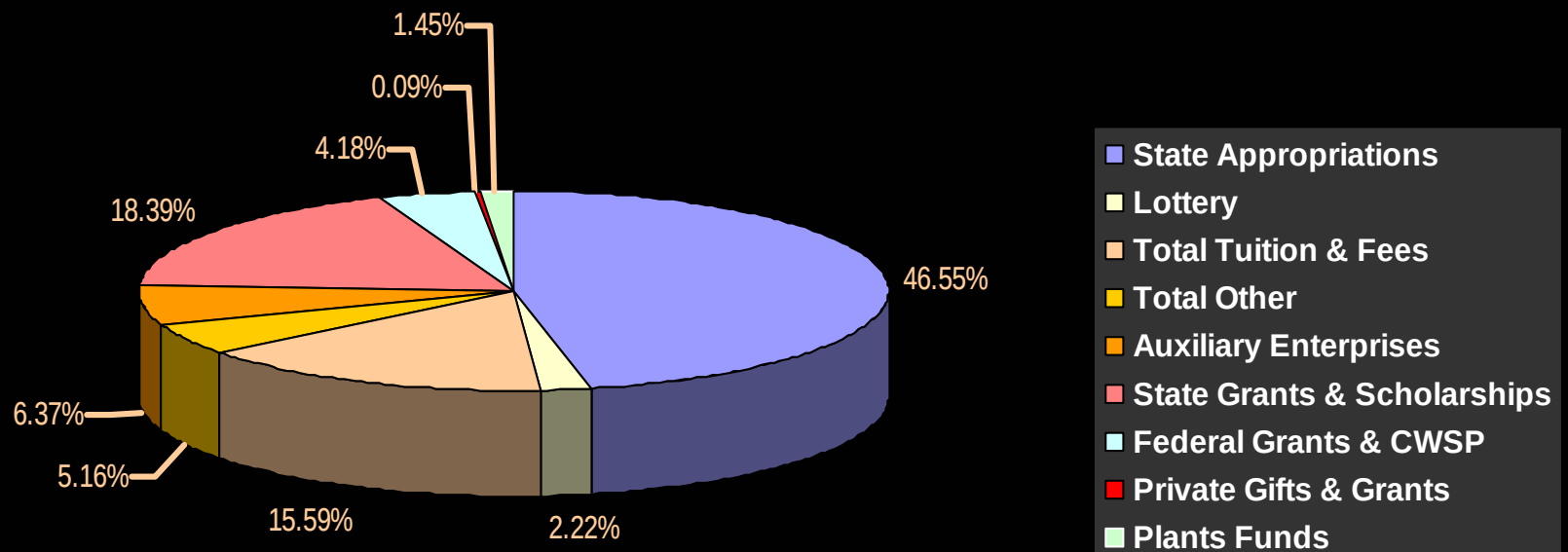
Projected 1999-2010 K-12 Student Populations

County	Student Population
Boone	-216
Lincoln	+96
Logan	-1,176
McDowell	-912
Mingo	-636
Raleigh	-444
Wyoming	-1,104
Total	-4,392

Source: *Tomorrow's Teachers*, August 1998

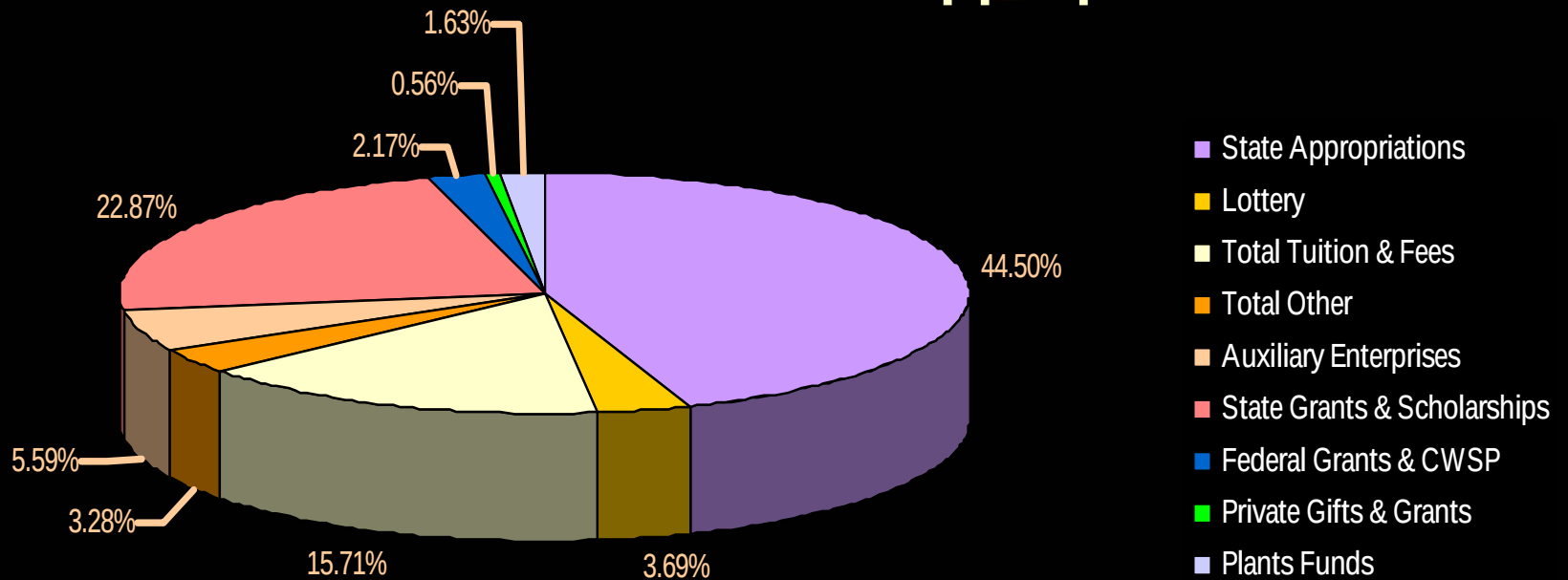
Challenges *(continued)*

State Appropriations FY 1999

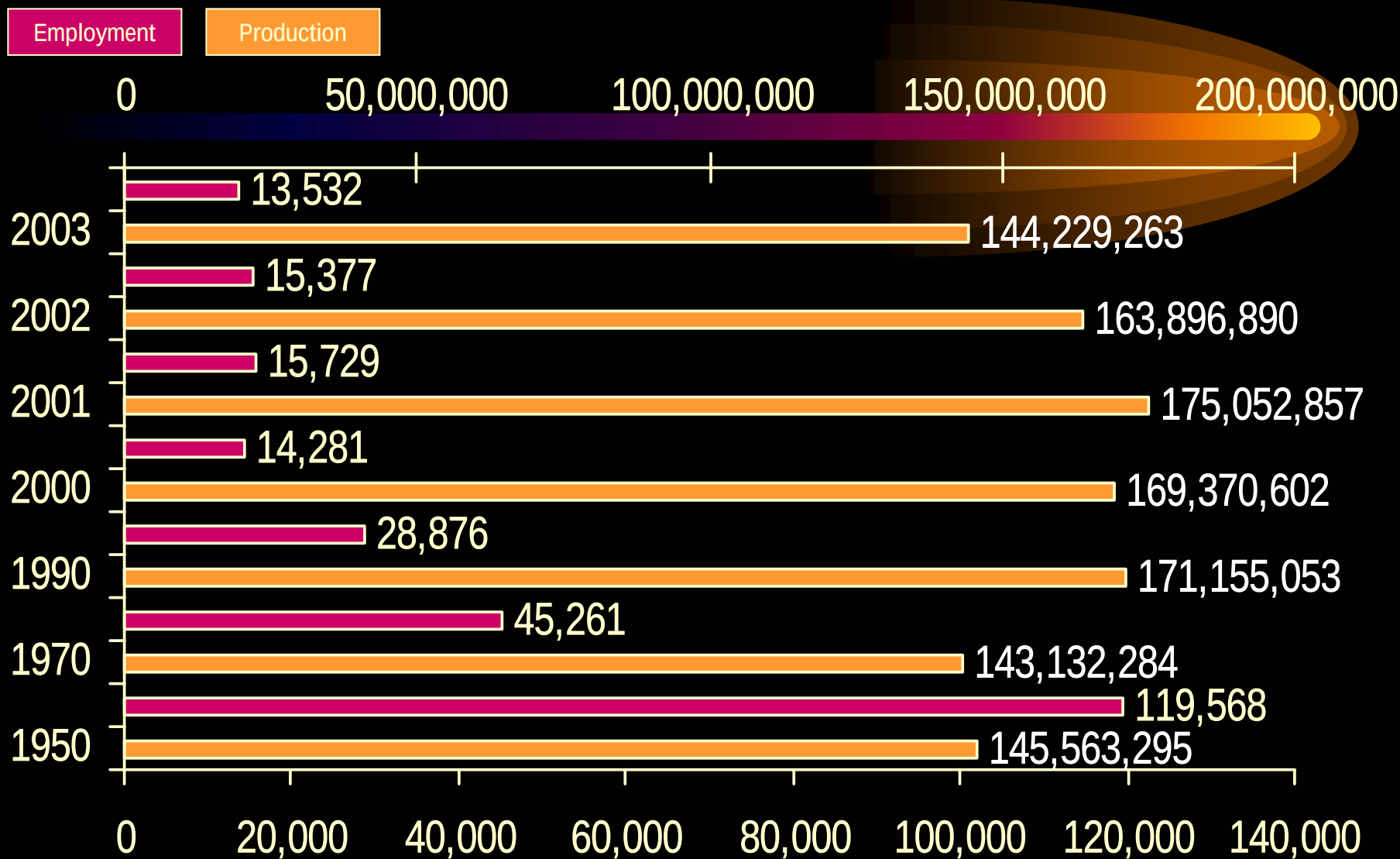


Challenges *(continued)*

State Appropriations FY 2003

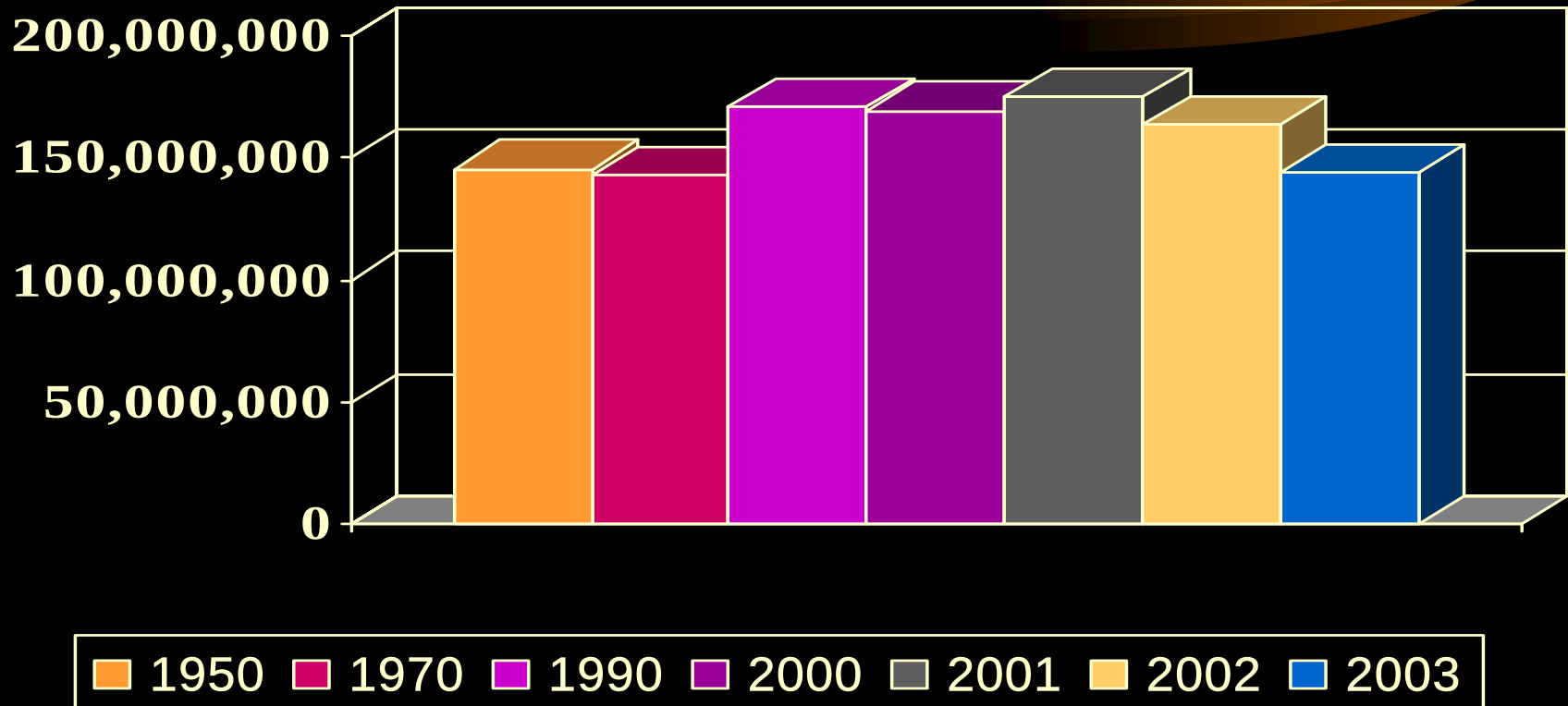


WV Coal Employment & Production Trends 1950-2003



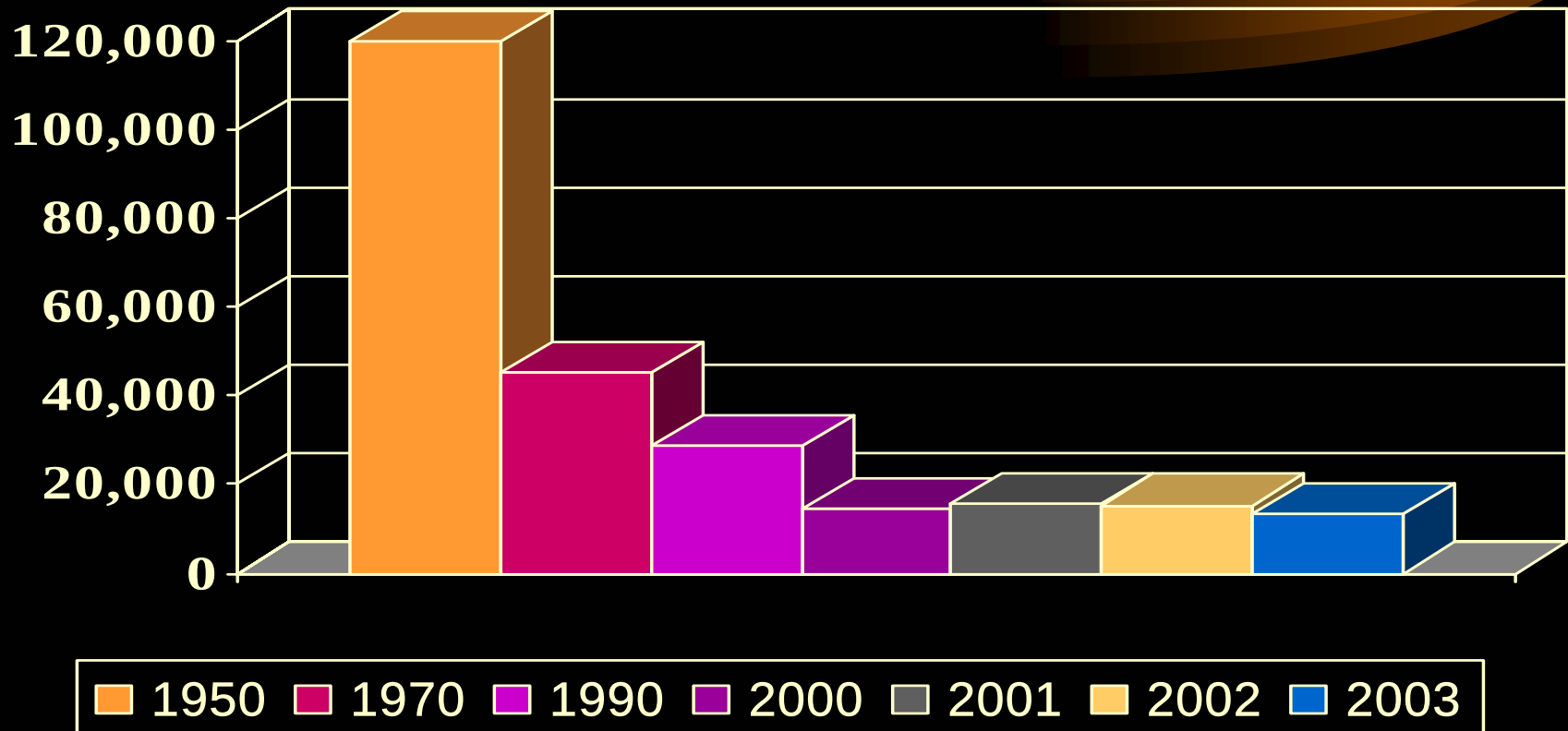
Challenges *(continued)*

WV Coal Production Trends 1950-2003



Challenges *(continued)*

WV Coal Employment Trends 1950-2003



***Moving the Vision
Forward***

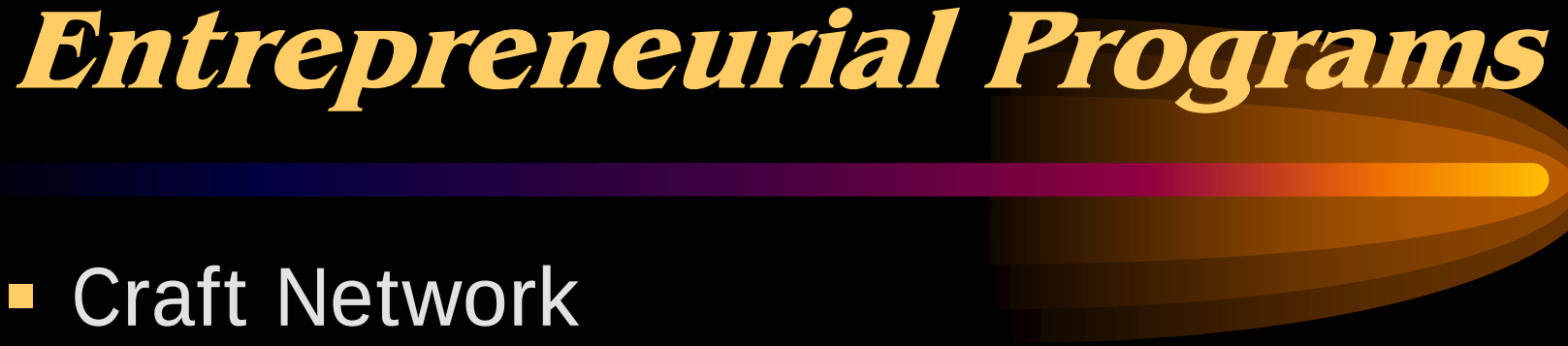
***New Academic
and
Entrepreneurial
Programs***

New Academic Programs



- Dental Hygiene
- Physical & Occupational Therapy Assistant
- Vascular Technology
- Culinary Arts
- Hospitality Tourism Management
- Industrial Maintenance
- Heavy Equipment Operation
- General Education Support
- Transitional Studies/Literacy

Entrepreneurial Programs



- Craft Network
- Non-credit Certification Programs
- Assistance with Small Business Development and Procurement

Our Goal is

**to acquire \$6,000,000 to
start and sustain both new
academic and
entrepreneurial programs.**



Student Need

Student Financial Assistance



75% of students at Southern are eligible for needs-based financial aid. Of that 75% ...

- 93% receive some type of need-based financial aid.
- Currently, we are only meeting 62% of their actual financial need.

Our Goal is

**to increase the percentage
of student financial need
being met from 62% to
75%.**

Foundation Scholarships



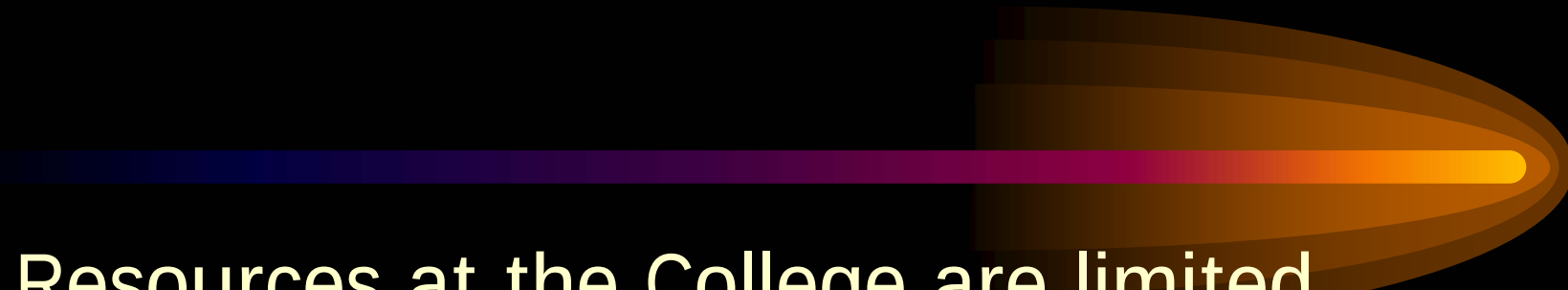
- Currently the Foundation provides \$130,000 annually in scholarships. This equates to 83 full-time equivalent students per year.

Our Goal is

to raise **\$2,000,000** in the next five years to increase student financial assistance.



Marketing



Resources at the College are limited. Dollars are used to support current programs. There has never been an opportunity to create professional brochures and other marketing tools. This is a critical element in our competition with other educational institutions.

Our Goal is

A decorative graphic consisting of a horizontal bar with a color gradient from orange to purple. To the right of the bar is a large, stylized arrow pointing to the right, also with a color gradient from orange to purple.

to raise an additional **\$2,000,000**
in the next five years to increase
marketing efforts.



Capital Improvements

The College needs to provide for ...

- Routine upgrading of equipment and infrastructure
- Building Renewal
 - Repairs
 - Alterations
 - Deferred Maintenance
- A New Technology Center

Our Goal is

to raise an additional
\$10,000,000 in the next five
years for ...

- **Equipment, Infrastructure & Building Renewal = \$3,500,000**
- **Technology Center = \$6,500,000**

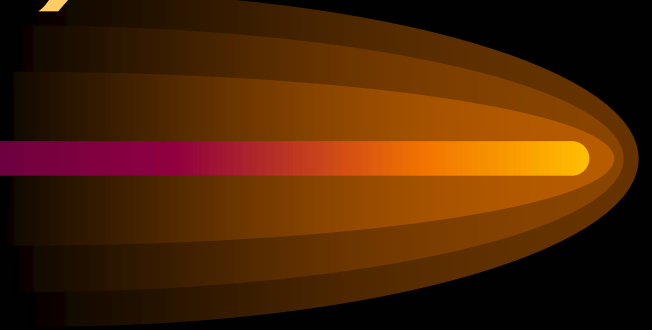
***How to Move the Vision
Forward***

Our Goal is



to build an endowment that will
move Southern and southern
West Virginia forward.

We Need \$20,000,000



• Academic/Entrepreneurial Programs	30%
• Student Financial Assistance	10%
• Marketing	10%
• Capital Improvements	50%
– Equipment, Infrastructure & Building Renewal (6%)	
– Technology Center (44% set aside)	
• Total	100%

OUR VISION—YOUR FUTURE FOR 2020



- ❖ Southern will be
 - the first choice in the region for technical & general education.
 - a national & state model for education and training.
 - the first choice in the region for business & industry training.
- ❖ There will be economic growth in southern West Virginia.
- ❖ The quality of life will be improved for the citizens of the region.



How Endowment Works

Southern West Virginia Community College Foundation

Endowment Spending Plan

	<u>2004-2005</u>	<u>2005-2006</u>	<u>2006-2007</u>	<u>2007-2008</u>	<u>2008-2009</u>	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>
Endowment Beginning Balance	250,000	755,000	1,784,742	3,346,954	4,235,851	4,923,855	5,605,912	6,490,492	7,483,236	8,886,715	10,000,719
Contributions	500,000	1,000,000	1,500,000	800,000	600,000	600,000	800,000	900,000	1,300,000	1,000,000	1,000,000
Projected total return	25,000	75,300	152,085	224,817	272,151	313,431	360,355	416,430	487,994	563,203	630,043
Less: Reserve for expected inflation	(15,000)	(35,100)	(65,695)	(82,939)	(96,717)	(110,477)	(128,118)	(147,810)	(175,665)	(197,734)	(220,014)
Less: Available spending	(5,000)	(10,458)	(24,178)	(52,980)	(87,430)	(120,898)	(147,656)	(175,876)	(208,849)	(251,465)	(298,868)
Endowment Ending Balance	755,000	1,784,742	3,346,954	4,235,851	4,923,855	5,605,912	6,490,492	7,483,236	8,886,715	10,000,719	11,111,880
Excess Return	5,000	29,742	62,212	88,898	88,004	82,056	84,580	92,744	103,480	114,004	111,161
Excess Return %	2.00%	3.94%	3.49%	2.66%	2.08%	1.67%	1.51%	1.43%	1.38%	1.28%	1.11%
Projected Total Return	5.00%	6.00%	6.00%	6.00%	6.00%	6.00%	6.00%	6.00%	6.00%	6.00%	6.00%
Expected inflation rate	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%
Spending rate	2.00%	2.50%	2.60%	2.70%	2.80%	2.90%	3.00%	3.10%	3.20%	3.30%	3.40%

	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>
Endowment MV at June 30th each year	755,000	1,784,742	3,346,954	4,235,851	4,923,855	5,605,912	6,490,492	7,483,236	8,886,715	10,000,719	11,111,880
3-Year Trailing Average	250,000	418,333	929,914	1,962,232	3,122,516	4,168,887	4,921,873	5,673,420	6,526,546	7,620,148	8,790,223

The base upon which available dollars to spend is calculated is the average of the sum of trailing three year's market values.

The actual dollars available to spend is the base times the allowable spending rate. (3,124,453 X 2.50% =78,111)

Southern West Virginia Community and Technical College
Assumptions for Financial Plan

REVENUE ASSUMPTIONS

EXPENSE ASSUMPTIONS

Appropriations and lottery funding will be reduced 5.5% from 2004-05 to 2005-06. Appropriations and lottery funding will remain constant through the ten years. The Legislature will need to fund the zero step schedule for classified staff. Tuition rates will need to increase from 4.75% to 8.75% through 2011-12 due to constant state funding. High cost course fees will increase from \$400 to \$850 per year per FTE by 2014-15 Enrollment will increase to a headcount of 5,304 in credit and non-credit programs by 2009-2010 (Compact). Enrollment headcount will increase by 12.58%. FTE Enrollment will increase by 24.49% by 2014-2015 through continued recruitment and retention efforts. Enrollment will increase by 180 FTE based on the following new facilities: <table><tr><td>Lincoln Center</td><td>Opens Fall 2005</td></tr><tr><td>Beckley Center</td><td>Opens Fall 2006</td></tr><tr><td>Technology Building</td><td>Opens Fall 2007</td></tr></table> Enrollment will increase by 150 FTE based on the following new programs: <table><tr><td>Board of Governors AAS</td><td>Started Spring 2004</td></tr><tr><td>Dental Hygiene</td><td>Starts Fall 2005</td></tr><tr><td>Kanawha Valley Nursing</td><td>Starts Fall 2006</td></tr><tr><td>Mine training program</td><td>Starts Fall 2006</td></tr><tr><td>Carbon instrument training</td><td>Starts Fall 2006</td></tr><tr><td>Cosmetology program</td><td>Starts Fall 2007</td></tr></table> Endowment plan assumes three five-year major gifts campaigns segments with 50% going to endowments and 50% to capital and operating costs until capital projects are complete. At that time remaining funds revert to endowment. Auxiliary sales scheduled to increase 5% in 2005-06 and level off at 2% growth in 2011-12. Internet Revenue decreases to zero over first five years of plan. Carryover used to balance the budget will decline to zero in 2010-11.	Lincoln Center	Opens Fall 2005	Beckley Center	Opens Fall 2006	Technology Building	Opens Fall 2007	Board of Governors AAS	Started Spring 2004	Dental Hygiene	Starts Fall 2005	Kanawha Valley Nursing	Starts Fall 2006	Mine training program	Starts Fall 2006	Carbon instrument training	Starts Fall 2006	Cosmetology program	Starts Fall 2007	15 new faculty positions and 5 new staff positions added over the period Over the 10 year period, 20 full-time faculty out of 64 will retire. Acquisition or Armory in Williamson in 2007-08. Compensation schedules were prepared for faculty, non-classified and classified employees, however a portion of the cost of living increase contained in the schedules must be reduced and several vacancies will need to remain unfilled. During the period from 2008-09 through 2011-12 new vacancies will need to be unfilled as well. Net personal compensation increases from \$8.5 million in 2004-05 to \$11.6 million in 2014-15. Employee benefits calculation rate increased to 27% to cover PEIA increases. Those cost will rise from \$2.28 million in 2004-05 to \$3.14 million in 2014-15. Auxiliary enterprise cost of sales will increase at the same rate as sales Utilities increase at 2% per year plus an additional \$25,000 each year for the Lincoln and Beckley centers and \$100,000 for the Technology/Allied Health Building. Equipment purchases will remain constant at the 2004-05 levels. Other operating costs are expected to rise 1.5% per year until 2011-12 when increases may be larger as endowment spending begins to become available.
Lincoln Center	Opens Fall 2005																		
Beckley Center	Opens Fall 2006																		
Technology Building	Opens Fall 2007																		
Board of Governors AAS	Started Spring 2004																		
Dental Hygiene	Starts Fall 2005																		
Kanawha Valley Nursing	Starts Fall 2006																		
Mine training program	Starts Fall 2006																		
Carbon instrument training	Starts Fall 2006																		
Cosmetology program	Starts Fall 2007																		

Southern West Virginia Community and Technical College
Master Plan, Bonds Capital Projects

Bond Funded Projects

Williamson Campus HVAC	\$ 450,000	Project is complete.
Williamson Roof Repairs Replacement	150,000	Project is complete.
Logan Roof Repairs/Replacement	150,000	Project almost complete, flood lights still needed.
Williamson Elevator Replacement	115,000	Specifications being written for December installation.
Williamson Snack Bar		Wall demolition, mall gate and awning are planned.
Logan Downtown Annex Building	318,000	Lease payoff is in process. Excess funds will pay for Snack Bar renovation
Logan Snack Bar Renovation		Project almost complete, awning still needed.
Technology and Allied Health Building	6,500,000	Floor plan layouts complete and renderings forthcoming.
Lincoln county site	1,500,000	Our wing is under construction along with the rest of the building.
Logan Building Renovations	417,000	Project will begin when Technology/Allied Health Building is complete.
Total Bond Funding	\$ 9,600,000	

Budgeted/Donated/Other Projects

Property acquisition in Logan	Budgeted	Blue house purchased and ready to be demolished. We are negotiating to purchase the white house and vacant lot. The yellow two story building is being donated. Appraisals are in progress for remaining the proprieties.
Williamson Faculty Office Furniture	Budgeted	Last year, twelve faculty offices provided with new furniture. Ten more will be outfitted this year.
Williamson Elevator Installation	Bond funds	1
Williamson Interior Paint	Budgeted	Work will be done during the Christmas holiday period.

CAPITAL PROJECTS

Master Plan Projects

	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	
<u>Wyoming/McDowell Campus</u>					
Interior projects	774,000			774,000	Build a food snack bar and divide large open area into useful
Interior projects		204,000		204,000	into useful work spaces. Provide signs & install an intercom.
Interior projects			2,722,000	2,722,000	Addition of a second floor to the building
Interior projects				182,000	Completion of projects
Exterior projects	214,696			214,696	Landscape & provide adequate drainage along road leading to
Exterior projects		214,696		214,696	the campus. Install additional lighting for parking area, improve
Exterior projects			80,511	80,511	landscaping, and install emergency call boxes.
Exterior projects				26,837	Completion of projects
Campus Total	988,696	418,696	2,802,511	208,837	4,418,740
<u>Boone/Lincoln Campus</u>					
Interior projects	1,110,230			1,110,230	Enlarge bookstore, create student-friendly, & a new science lab.
Interior projects		1,105,230		1,105,230	Renovate admin. area, install intercom, upgrade HVAC system.
Interior projects			3,397,586	3,397,586	Addition of a second floor to the building
Interior projects				30,876	Completion of projects
Exterior projects	135,680			135,680	Upgrade landscaping, provide new fencing and signage.
Exterior projects		135,680		135,680	Install additional lighting for parking area, improve landscaping,
Exterior projects			50,880	50,880	and install emergency call boxes. 7,924,609
Exterior projects				16,960	Completion of projects
Campus Total	1,245,910	1,240,910	3,448,466	47,836	5,983,122

Southern West Virginia Community and Technical College
Master Plan, Bonds Capital Projects

Master Plan Projects (Continued)

	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	
<u>Logan Campus</u>					
Interior projects	1,632,078			1,632,078	New construction and renovation of classroom space, television studio,
Interior projects		1,632,078		1,632,078	theatre, television studio, theatre, bookstore, student union areas, and
Interior projects			612,029	612,029	intercom system in classrooms.
Interior projects				204,010	Completion of projects
Exterior projects	600,000			600,000	Purchase property to re-route Dempsey Branch Rd., construct and/or
Exterior projects		600,000		600,000	repair parking lots, install emergency call boxes, install a traffic light, and
Exterior projects			225,000	225,000	additional outdoor lighting.
Exterior projects				75,000	75,000
					Completion of projects
Campus Total	2,232,078	2,232,078	837,029	279,010	5,580,195
<u>Williamson Campus</u>					
Interior projects	2,557,960			2,557,960	Purchase & renovate Armory Building, renovate classrooms, and provide signs
Interior projects		1,807,960		1,807,960	Upgrade restrooms to ADA standards and purchase furniture for faculty offices
Interior projects			677,985	677,985	Move seating system from the Boone/Lincoln campus to the Armory Building.
Interior projects				225,995	225,995
Exterior projects	1,057,450			1,057,450	Completion of projects
Exterior projects		422,980		422,980	Upgrade signage, landscape, improve parking lots, and install emergency call
Exterior projects			158,618	158,618	boxes.
Exterior projects				52,873	158,618
					Continuation of project
					52,873
					Completion of projects
Campus Total	3,615,410	2,230,940	836,603	278,868	6,961,821
Logan & Williamson	5,847,488	4,463,018	1,673,632	557,878	12,542,016
Boone & Wyoming	2,234,606	1,659,606	6,250,977	256,673	10,401,862
College Totals	8,082,094	6,122,624	7,924,609	814,551	22,943,878

Southern West Virginia Community and Technical College
Ten Year Financial Plan

	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>
Revenue Sources										
General Revenue (State Funds)	\$ 7,104,544	\$ 7,104,544	\$ 7,104,544	\$ 7,104,544	\$ 7,104,544	\$ 7,104,544	\$ 7,104,544	\$ 7,104,544	\$ 7,104,544	\$ 7,104,544
Required funds for zero step	392,644	223,325	241,210	246,981	253,811	261,286	268,951	276,810	284,869	293,133
Lottery	235,011	235,011	235,011	235,011	235,011	235,011	235,011	235,011	235,011	235,011
Tuition	2,938,843	3,261,191	3,660,714	4,060,669	4,514,728	4,930,294	5,377,319	5,851,343	6,273,029	6,693,655
Fees	118,000	153,900	197,000	227,700	257,400	278,850	300,300	321,750	343,200	364,650
Foundation endowment yield	10,458	24,178	52,980	87,430	120,898	147,656	175,876	208,849	251,465	298,868
Major gifts campaigns	900,000	900,000	900,000	900,000	900,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Miscellaneous revenue	505,000	505,000	505,000	505,000	505,000	505,000	505,000	505,000	505,000	505,000
Auxiliary enterprises	1,242,332	1,298,237	1,350,166	1,397,422	1,439,345	1,475,328	1,504,835	1,534,931	1,565,630	1,596,943
State grants and contracts	3,009,022	3,069,202	3,130,586	3,193,198	3,257,062	3,322,203	3,388,647	3,456,420	3,525,548	3,596,059
Private gifts, grants, and contracts	83,000	83,000	83,000	83,000	83,000	83,000	83,000	83,000	83,000	83,000
Federal programs	922,607	945,672	969,314	993,546	1,018,385	1,043,845	1,069,941	1,096,689	1,124,106	1,152,209
State scholarship program	620,000	620,000	620,000	620,000	620,000	620,000	620,000	620,000	620,000	620,000
Carryover from prior years	620,000	730,000	700,000	450,000	250,000	0	0	0	0	0
Total Revenue	18,701,460	19,153,260	19,749,525	20,104,501	20,559,182	21,007,017	21,633,423	22,294,348	22,915,403	23,543,072
Expenditure categories										
Personal services	8,902,000	9,174,000	9,455,000	9,642,000	9,885,000	10,162,000	10,546,000	10,962,000	11,287,000	11,621,000
Fringe benefits	2,403,600	2,477,000	2,552,900	2,603,400	2,669,000	2,743,800	2,847,400	2,959,700	3,047,500	3,137,700
Current expenses	4,889,270	4,962,609	5,037,048	5,112,604	5,189,293	5,267,133	5,346,140	5,426,332	5,534,858	5,645,555
Utilities	535,000	570,700	682,114	695,756	709,671	723,865	738,342	753,109	768,171	783,535
Auxiliary non-personnel costs	686,700	717,602	746,306	772,426	795,599	815,489	831,799	848,435	865,403	882,712
Repairs and alterations	179,335	182,922	186,581	190,312	194,118	198,001	201,961	206,000	211,150	216,429
Equipment	558,468	558,468	558,468	558,468	558,468	558,468	564,053	575,334	589,717	607,409
Other	496,652	496,652	506,585	516,717	532,218	532,218	537,540	548,291	559,257	576,035
Total expenditures	18,651,026	19,139,952	19,725,002	20,091,684	20,533,368	21,000,974	21,613,235	22,279,200	22,863,057	23,470,374
Total revenues over expenditures	<u>\$ 50,435</u>	<u>\$ 13,307</u>	<u>\$ 24,523</u>	<u>\$ 12,817</u>	<u>\$ 25,815</u>	<u>\$ 6,043</u>	<u>\$ 20,188</u>	<u>\$ 15,147</u>	<u>\$ 52,347</u>	<u>\$ 72,698</u>
	103.87%	102.62%	103.06%	101.86%	102.20%	102.28%	102.92%	103.08%	102.62%	102.66%
Total non-bond-funded capital needs	8,082,094	6,122,624	7,924,609	814,551	500,000	500,000	500,000	500,000	500,000	500,000
<u>Summary of cash carryover</u>										
Amount carried forward from prior year	2,678,320	2,108,755	1,392,062	716,585	279,402	55,217	61,259	81,448	96,595	148,942
Amount used to balance budget	(620,000)	(730,000)	(700,000)	(450,000)	(250,000)	-	-	-	-	-
Each year's surplus	<u>50,435</u>	<u>13,307</u>	<u>24,523</u>	<u>12,817</u>	<u>25,815</u>	<u>6,043</u>	<u>20,188</u>	<u>15,147</u>	<u>52,347</u>	<u>72,698</u>
Amount to carry forward to next year	2,108,755	1,392,062	716,585	279,402	55,217	61,259	81,448	96,595	148,942	221,640

Southern West Virginia Community Technical College
 Compensation Estimates
 For Planning Purposes Only

	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>
Faculty	2,887,661	2,999,514	3,114,084	3,231,610	3,352,078	3,475,900	3,602,956	3,733,125	3,866,280	4,003,294
Non-Classified	1,787,764	1,833,360	1,880,062	1,927,898	1,976,895	2,027,136	2,078,653	2,131,480	2,185,650	2,241,196
Classified Employees	<u>4,710,575</u>	<u>4,833,126</u>	<u>4,959,854</u>	<u>5,088,492</u>	<u>5,220,027</u>	<u>5,354,965</u>	<u>5,493,391</u>	<u>5,635,395</u>	<u>5,781,070</u>	<u>5,930,510</u>
	9,386,000	9,666,000	9,954,000	10,248,000	10,549,000	10,858,000	11,175,000	11,500,000	11,833,000	12,175,000
Less: Hold new vacancies				(100,000)	(150,000)	(175,000)	(100,000)			
Less: Maintain vacancies	(250,000)	(250,000)	(250,000)	(250,000)	(250,000)	(250,000)	(250,000)	(250,000)	(250,000)	(250,000)
Less: Reduce cost of living	<u>(234,000)</u>	<u>(242,000)</u>	<u>(249,000)</u>	<u>(256,000)</u>	<u>(264,000)</u>	<u>(271,000)</u>	<u>(279,000)</u>	<u>(288,000)</u>	<u>(296,000)</u>	<u>(304,000)</u>
	8,902,000	9,174,000	9,455,000	9,642,000	9,885,000	10,162,000	10,546,000	10,962,000	11,287,000	11,621,000
Employee benefits @ 27%	2,403,600	2,477,000	2,552,900	2,603,400	2,669,000	2,743,800	2,847,400	2,959,700	3,047,500	3,137,700

Faculty includes one additional faculty at 40,000 each year.

Higher Education Policy Commission
Regular Tuition and Fees - Academic Year 2004-2005

<u>Institution</u>	<u>Full time Annual Tuition</u>	<u>Tuition per hour</u>	<u>Southern as a % of</u>
BACCALAUREATE SCHOOLS:			
Bluefield State College	\$ 3,118	\$ 130	52.41%
WV State College:	3,270	136	49.97%
Glenville State College:	3,280	137	49.82%
Fairmont State College:	3,477	145	46.99%
West Liberty State College:	3,492	146	46.79%
Concord College	3,593	150	45.48%
Shepherd College:	3,604	150	45.34%
WVU Institute of Technology:	3,745	156	43.63%
Marshall University:	3,827	159	42.70%
West Virginia University:	3,942	164	41.45%
Average	3,535	147	46.23%
FREE STANDING COMMUNITY COLLEGES:			
Eastern WV Community & Technical College:	1,634	68	100.00%
Southern WV Comm. & Technical College:	1,634	68	
WV Northern Community College:	1,752	73	93.26%
Free Standing Average	1,673	70	97.65%
ADMINISTRATIVELY LINKED COMMUNITY COLLEGES:			
WVU - Parkersburg:	1,668	70	97.96%
New River Community & Technical College	2,626	109	62.22%
WV State College:	2,642	110	61.85%
Marshall University:	2,814	117	58.07%
Fairmont State College:	2,832	118	57.70%
Shepherd College:	2,944	123	55.50%
WVU Institute of Technology:	3,022	126	54.07%
Administratively Linked Average	2,650	110	
All Community Colleges	23,568	982	
All Community Colleges Average	2,357	98	



Related Articles

Summary Analysis: 2003 Community College Tuition Survey

Contact Norma Kent with questions

New Hampshire and New York Data
updated 9/30/03

Tuition cost at public community colleges for the 2003-04 academic year remains the lowest of any sector in higher education, despite soaring enrollments and severe cuts in funding in most states. Nationally, state and local funding accounted for 61.3 percent of community college funding in 2002-03, compared to 36.4 percent among four-year public institutions. For 2003-04, AACC estimates average annual tuition and fees for a full-time student (12 semester hours per term) to be \$1,560. This is an increase of about \$80 per semester over the previous year or an 11.5 percent increase.

Tuition and fee increases were below 10 percent in almost half of the states. Maine and West Virginia did not raise tuition at all, but some colleges there increased fees slightly.

California and Virginia had the largest percentage increases in tuition and fees. California's 108 community colleges noted the largest change but remain the least expensive place to get a community college education in the nation. The cost per credit hour in California, which is determined by the state legislature, went from \$11 to \$18, or approximately \$450 for a full-year. In Virginia, the 42 percent increase for 2003-04 follows four years with virtually no increases. In fact, tuition and fees decreased by 19 percent between 1998-99 and 1999-2000. Averaged over the 5-year period of 1998-99 to 2003-04, that is less than 3 percent annual increase.

After adjusting for the impact of inflation, estimate of the increase in average tuition and fees charged this fall at public community colleges will be 9.2 percent. Three states -- Maine, West Virginia, and Mississippi -- did not increase tuition and fees more than inflation. Average tuition and fee increases were below twice the CPI change in 10 of the 13 responding states.

State and local funding cuts appear to be the major driving force for the increase in tuition and fees in most states. To understand the relationship between these factors, the following national illustration is useful. Nationally, for the 2001-02 academic year, the percent of revenue from state and local sources for community colleges accounted for 61.3 percent of revenues, and tuition and fees for 21.9 percent of revenues. Therefore for a \$10 million dollar budget, \$6,130,000 came from state and local sources, and \$2,190,000 from tuition and fees. If the state and local revenues are cut by 3 percent, assuming no other changes (such as inflation or increases in enrollment), tuition and fee revenues would have to increase by 8.4 percent in order to maintain constant revenue. And if inflation is taken into account, tuition and fees would need to increase by 18.0 percent in order to maintain a budget equivalent to the previous year.

Source of Revenue	Base year (based on 2001-02 revenues)	3% reduction in State and local revenues		3% reduction in State and local revenues & inflation adjusted	
		Revenue amount	% Change	Revenue amount	% Change
State and local Revenue	\$6,128,870	\$5,945,003	- 3%	\$5,945,003	- 3%
Tuition and Fee revenue	\$2,191,702	\$2,375,568	+ 8.4%	\$2,586,562	+18.0%
Other Revenue	\$1,679,428	\$1,679,428	0%	\$1,679,428	0%
Total	\$10,000,000	\$10,000,000	100%	\$10,210,994	100%

As noted above, tuition and fee revenues account for less than a quarter of revenue that community colleges receive. Another way of stating this is that tuition and fees do not fully cover the cost of educating the student. Therefore, increasing enrollments, even with an increase in tuition and fees charged, do not make up for decreased or level funding from state and local sources.

(Source: 2003 Tuition Survey, American Association of Community Colleges)

Estimated Average In-District / In-State Tuition and Fees for a Full-Year, Full-Time Student: 2002-03 and 2003-04 (Revised)			
New Hampshire and New York Data updated 9/30/03			
State	Estimated Average Tuition		Percent Change
	2002-03	2003-04	
Alabama	\$1,748	\$1,938	10.9%
Alaska	†	†	†
Arizona	\$945	\$1,063	12.4%
Arkansas	\$1,192	\$1,274	6.9%
California	\$282	\$451	60.3%
Colorado	\$1,330	\$1,390	4.5%
Connecticut	\$2,034	\$2,310	13.6%
Delaware	†	†	†
District of Columbia	†	†	†
Florida	\$1,288	\$1,384	7.5%
Georgia	\$1,449	\$1,520	4.9%
Hawaii	\$1,085	\$1,127	3.9%
Idaho	\$1,608	\$1,734	7.9%
Illinois	\$1,357	\$1,429	5.2%
Indiana	†	†	†
Iowa	\$2,022	\$2,158	6.7%
Kansas	\$1,376	\$1,469	6.7%
Kentucky	\$1,706	\$2,080	21.9%
Louisiana	\$1,190	\$1,526	28.2%
Maine	\$2,024	\$2,029	0.2%
Maryland	\$2,065	\$2,345	13.5%
Massachusetts	\$2,438	\$2,700	10.8%
Michigan	\$1,554	\$1,654	6.4%
Minnesota	\$2,513	\$2,805	11.6%
Mississippi	\$1,811	\$1,831	1.1%
Missouri	\$1,519	\$1,660	9.3%
Montana	\$3,098	\$3,374	8.9%
Nebraska	\$1,179	\$1,296	9.9%
Nevada	\$1,188	\$1,230	3.5%
New Hampshire	\$3,127	\$3,342	6.9%
New Jersey	\$2,053	\$2,145	4.5%
New Mexico	\$450	\$610	35.6%
New York	\$2,854	\$3,033	6.3%
North Carolina	\$936	\$978	4.4%
North Dakota	\$2,264	\$2,648	17.0%
Ohio	\$2,093	\$2,225	6.3%
Oklahoma	\$1,295	\$1,422	9.7%
Oregon	\$1,704	\$2,076	21.8%
Pennsylvania	\$1,923	\$1,992	3.6%
Rhode Island	†	†	†
South Carolina	\$2,204	\$2,624	19.1%
South Dakota	†	†	†
Tennessee	\$2,006	\$2,374	18.4%
Texas	\$926	\$1,011	9.2%
Utah	†	†	†
Vermont	†	†	†
Virginia	\$1,074	\$1,526	42.1%
Washington	\$2,279	\$2,405	5.6%
West Virginia	\$1,581	\$1,591	0.6%
Wisconsin	\$2,503	\$2,828	13.0%
Wyoming	\$1,705	\$1,753	2.8%
National Estimate	\$1,399	\$1,560	11.5%
Source: AACC survey, August, 2003 † Too few cases to create an estimate			
Note: Colleges reported per credit tuition and fees (per term where appropriate), as well as the minimum number of credits required for full-time status. Full-year tuition and fees were based on this minimum number of credits, and multiplied by the number of terms in a typical academic year. Average tuition and fees were weighted by institutional enrollments. Estimates are based on responses from 360 community colleges			

Tuition Hikes Seen Despite Improving Budgets

By Mike Larose

Community College Times

August 20, 2004

Fallout from tough state budget times is still being felt across the country, as two-year colleges increase tuition for the 2004-05 school year. But despite the increases, community colleges remain a bargain compared with four-year colleges and universities.

"We still consider ourselves very low-priced," said Kim Sheane, executive director of the Arizona Community College Association.

On average, tuition at the state's 22 two-year colleges increased 10 percent over last year, she said. The average tuition for a full-time resident student this year is \$1,100. Each community college district in the state sets its own tuition rate. At the state's universities, tuition has increased 60 percent over the past four years, Sheane said.

Reasons for the tuition increase at two-year colleges include a lack of state aid for enrollment growth, and a 2 percent limit on property tax rate increases. Property taxes account for 60 percent of community colleges' budgets in Arizona, she said.

"We think even in the next year we could be challenged with our growth funding again," Sheane said.

Enrollment growth is projected to be 8 percent this year, she said. Also, the state legislature has challenged community colleges to double the number of health-care graduates, without additional funding. Two-year colleges already produce about 70 percent of the state's 2,000 nursing graduates annually.

In California, where budget cuts have been felt across the higher education system, community colleges fared pretty well in the new state budget.

"All in all, we came out ahead," said Linda Michalowski, spokeswoman for the California Community Colleges Chancellor's Office. "And it's been a tough year for the state."

Community college students will pay \$26 per unit this year, compared with \$18 last year. Two years ago, the rate was \$12. Even with the increase, California students will fare better than students in many other states; a full-time resident student will probably pay about \$780 in tuition for the year, Michalowski said.

Iowa's 78,200 community college students will see tuition rise about 7 percent over last year, according to a report by the Iowa State Board of Education.

"Our boards and presidents really have had no choice but to institute significant increases in tuition," said Gene Gardner, executive director of the Iowa Association of Community College Trustees.

Iowa community college students pay more in tuition than students in most states. Gardner said part of the reason is that Iowa community colleges are supported by smaller amounts of local property taxes than those in most states.

The students will see full-time tuition rise an average of \$183 per year this fall, said the report.

Iowa's 15 community colleges, with their lower costs and open-door admission policies, attract more lower-income and working students than do four-year universities.

State education officials worry that tuition increases at community colleges will hurt the state's lowest-income students.

"We're established on the premise to provide access, but the burden of costs is shifting more and more to students," said Jan Friedel, administrator in charge of community colleges for the Iowa Department of Education. "We can assume there are students who don't even pursue enrollment because of the cost."

Tuition increases come as Iowa community colleges are educating record numbers of students and seeing small increases in state aid. The two-year colleges — which count on a mix of state and federal aid, property taxes and tuition — have been relying more on tuition money every year to support their budgets because of shortfalls in state aid.

"My main reason for being here is to get a job where I can make enough to get by in life," said Ray Quaits, a student at Des Moines Area Community College. "It's really hard to get ahead if you can't afford to go to school."

Quaits, 42, said he may have to take off the fall semester so he can work and raise money to finish his two-year degree in computer programming. Financial aid pays the majority of his education, but he had been responsible for about \$180 per year before the latest increase.

The average annual Iowa community college tuition will be \$2,754 for a student taking 15 credit hours. The cost is \$1,141, or 71 percent, more than students paid in the 1995-96 school year.

In Kentucky, students will see tuition bills reflecting a \$13 per credit increase this year, as the 18-college system raised in-state tuition to \$92 a credit.

In Texas, tuition for in-state students at the state's 66 public community colleges will average \$1,548, compared with \$1,245 last year.

—The Associated Press contributed to this story.

Tuitions Increase as Budgets Wither

By Mike Larose

Community College Times

September 15, 2003

Average tuition jumped by double-digit percentages in several states this year and tuition increased somewhat in all states included in a recent survey by the American Association of Community Colleges.

Nationally, tuition for in-state, full-time students increased 11.5 percent for the 2003-04 school year compared with last year. California reported the largest percentage increase: 60.3 percent. Other states with tuition hikes of more than 20 percent were Virginia, New Mexico, Louisiana, Kentucky and Oregon.

The increases come amid state budget cuts across the country and criticism from Congress about college tuition hikes, putting colleges in a tough position as they struggle to fund programs while keeping costs down for students. Though many colleges are reporting increasing enrollment, some colleges are being forced to cut classes, causing enrollment to drop.

"Generally speaking, the increase was to help address the economic budget shortfall that each state is experiencing," said Del Stewart, assistant chancellor for public affairs for the Virginia Community College System. "We were put between a rock and a hard place where we had to increase tuition or cut our programs."

eased tuition to \$1,526 this year from \$1,074 last year, according to the AACC survey, reflecting a 42.1 percent hike. The decision to raise tuition was not easy, Stewart added.

"It was a very hard decision for the board [of community colleges] to make-they did not want to raise tuition-but we had no other options," he said.

Despite the increase, enrollment in Virginia community colleges has not fallen, Stewart said.

Some members of Congress have spoken out against tuition increases at colleges and universities, saying the hikes are unnecessary and threaten to keep many Americans from accessing higher education. Two Republican members of the House of Representatives Committee on Education and the Workforce prepared a report, "The College Cost Crisis," which was released Sept. 4.

The report said recent tuition increases are not just a result of a struggling economy.

"Though many recent accounts attribute the college cost crisis primarily to state budget cuts and difficult economic times, the facts show tuition increases have persisted regardless of circumstances such as the economy or state funding, and have far outpaced inflation year after year, regardless of whether the economy has been stumbling or thriving," the report states.

But George Boggs, president and CEO of AACC, said the state budget cuts are having a direct impact on community college tuitions.

"I think it is safe to say that we are concerned about anything that hinders access to college, including increased tuition costs," Boggs said. "This is especially true for community college students since they are among the most financially needy in all of higher education. That is why we spend so much of our advocacy time on financial aid-related issues and why we are advocating for adequate state support for our colleges. We disagree with the contention that these increases in tuition are not caused by cutbacks in state budgets. At least for community colleges, there is a direct relationship. In many cases tuition costs are set by state legislatures and governors."

Student Costs and College Finance

**** Additional Cost Statistics****

Community colleges are a good value for students and taxpayers, and keeping education affordable for students is the main way community colleges fulfill their commitment to access. In fact, in most states community college tuition costs less than one high-end computer. (PDF, 13 KB)

Tuition and fees at public community colleges average less than half of those at public four-year colleges and about one-tenth those at independent four-year colleges. (PDF, 10 KB)

Community college students learn in relatively small classes from instructors whose primary responsibility is teaching, not research, and average student-teacher contact time is higher at community colleges than at other higher education institutions.

Although community colleges have long relied on the triumvirate of local, state and federal appropriations for revenue, state funding is the key budget variable. Generally, where state support is high, tuition is low. Many community colleges were charging little or no tuition when the first budget cuts were launched from state capitals 20 years ago. Tuitions have since increased to make up for the funds lost to voters' demands for tax relief and other government sectors' demand for funding. Tuitions, however, have not filled the gap. For years revenues barely kept pace with expenditures, and financial belt tightening became the standard operating procedure on community college campuses.

Direct federal appropriations have dropped since 1980. These, however, have been replaced by large increases in federal grants and contracts to community colleges. The federal government has become the primary source of the financial aid. (PDF, 12.5 KB) More than 30 percent of all Pell Grants go to community college students. (PDF, 12.5 KB) Federal student loans, which must be repaid, also have increased in number and size during the past decade.

Overall, local funding has remained a steady portion of community college budgets. Some community colleges have delved into fundraising, particularly for scholarships. Endowments, while growing, are small compared with those at four-year institutions.

The state budget surpluses generated by the more robust economy of the mid-1990s provided some relief. However, concerns about accountability mean that new funds frequently come with performance goals attached. The financial stress has prompted community colleges to collaborate with other institutions and corporations, especially for new technology.

Nationally, community colleges are experiencing a trend of more generous allocations from the states. In many cases for the first time in years, finances are available for capital construction. The colleges continue to invest primarily in student-oriented services, however, dedicating about 75 percent of budgets to student-related expenditures. (PDF, 13 KB) With the technological and demographic changes facing the colleges, strategic planning remains paramount to maintaining effectiveness and viability in the 21st century.

Based on material from National Profile of Community Colleges: Trends & Statistics, Phillippe & Patton, 2000.

**** Additional Cost Statistics****

Southern West Virginia Community and Technical College

Campus Master Plan Update

March, 2004



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Introduction



INTRODUCTION

- Consultant was hired in the Spring of 2003.
- Kick-off programming / scheduling meeting was held at Logan Campus on April 7, 2003.
- Scope of Services contract was finalized on May 14, 2003.
- This report is an update to the 1992 Master Plan Report for SWVC&TC. That document should continue to serve as historical reference and background information.
- The Finance and Facilities Advisory Committee's ten-year Master Plan Update (compiled in 2001) was used as a reference for this report, (see Appendix 1).
- Additional information was garnered from Campus / Community Input Meetings conducted at each campus prior to the Consultant's involvement.
- Consultant attended SWVC&TC retreat at Stonewall Jackson State Park for additional programming input. Consultant conducted individual campus interviews in late-July and early-August, 2003 for inventory and programming purposes.
- Preliminary ideas were reviewed in December, a "Draft" was presented to the college on January 20, 2004 for review and comments. The SWVC&TC Board of Governors approved the Master Plan on February 17, 2004.

ACKNOWLEDGEMENTS

The Consultant would like to acknowledge and thank the following people who participated so admirably in the planning process:

Joanne Jaeger Tomblin, President
Merle Dempsey, Executive Vice President
Fred J. Scott, Vice President for Finance
Ron Lemon, Resource Development Director
Oretha Baker (retired)
Randy Skeens, Logan Campus Manager
Ron Thompson, Boone Campus Director
Rita Roberson, Williamson Campus Manager
Thomas Nuckols, Wyoming Campus Director

Existing Conditions

Boone Campus



Parking Summary

108 - Westward spaces

22 - Southward spaces

35 - Eastward spaces

165 - Total Spaces

(includes 6 handicap spaces,
6 required by ADA)



Site Analysis

Boone Campus



- Boone campus is bordered by Rock Creek to the north, east and west. The facility, which was a 1997 addition to the existing Boone County Career & Technical Center, sits within one mile of U.S. Route 119 along State Route 3.
- Other than the lettering on the building there is no main entrance sign to identify the facility. Landscaping is sparse and does little to enhance and promote a college campus environment.
- Existing outdoor seating lacks shade and is not conducive to promoting student socialization.
- Wooden landscape materials such as painted fences and timber edging are typically high maintenance. Recommend replacement with more durable materials.



- Unsightly utilities should be screened from views to the extent possible, e.g. through the use of materials that match the building and / or with plant material.
- Relocation of the satellite dish to a less prominent location, e.g., the roof or the back service area, would free some premium real estate for other uses.
- Parking is at capacity. Any new building or increase in enrollment will likely require additional parking development. The remaining open field along Rock Creek is a likely place for additional parking to be developed; however, this site will require filling. Another possibility is at the rear of the building where a rather extensive service area exists.
- Much of the paving perimeter lacks adequate safety protection in the form of curbs, guardrail, or hedgerows.



Site Analysis

Boone Campus - Summary



- Campus is shared with Boone Co. Career & Technical Center.
- College identity is lacking - no visible distinction from Career Center or link to other SWVC&TC campuses.
- Outdoor student spaces lack amenities.
- Landscape improvements are minimal and basic.



- Utility elements are too visible - provide screening or relocation.
- Parking is indicated to be at capacity - any new building construction will likely require additional parking.
- Implement adequate safety measures for both pedestrian and vehicular circulation.



Building Analysis

Boone Campus



- Current single (1) science lab for anatomy/physiology is inadequate for all of the course offerings possible. A second lab space is needed for microbiology, chemistry and/or additional anatomy classes.
- Optimum science lab location would be to the east of the current science lab and could share access to the storage/office spaces.
- One additional science lecture room is needed for general lecture, with only a demonstration table needed for lab equipment.
- Existing ICR room is adequate in size but requires improved mechanical service. The existing wall unit is noisy, inefficient, and unable to provide adequate fresh air.
- Student socialization areas are needed inside and outside the building. Provide small gathering areas around the building in various areas with loose, comfortable seating for small group gathering and/or individual study between classes.
- Due to site constraints, consider expansion to a second level.



- The large classroom is too large for standard class size. Consider subdividing with wall for 2 to 4 classrooms.
- Retractable seating has limitations:
 - Seats too small for some students
 - Folding tablet arms too small for books and writing
 - Minimal space on floor for ADA
- Consider eliminating retractable seating and provide tables with loose seats for students.
- Two additional general purpose classrooms (35 student capacity each) equipped with larger tables and loose seating are needed.
- There is currently no space for student individual study, computer access, or research. Therefore, library space is needed for student study, computer access, books, conference, and other library materials.
- Though the student commons area is currently adequate, consider enlarging it to accommodate program expansion, student growth, and classroom expansion.
- Center classroom is not efficiently used due to its use as a storage area.
- Space is greatly needed for book storage, supplies, and general building equipment.
- Consider enlarging or relocating existing bookstore.



Building Analysis

Boone Campus - Summary



- Re-configure existing large classroom into 2 to 4 rectangular classrooms
- Eliminate retractable seating.
- Provide additional student socialization areas.
- Enlarge and/or relocate existing bookstore
- Due to site constraints, consider expansion to a second level.



- Provide additional science lab near existing lab.
- Provide two additional general purpose classrooms (35 student capacity each).
- Up-grade HVAC systems in existing ICR.
- Provide space for quiet individual student study and research.
- Storage space is greatly needed for book storage, supplies and general building equipment.



Programming Needs

Boone Campus



The following is a list of needs and opportunities that has been determined for the Boone Campus. Since this is a leased facility all campus expansion will require Boone Co. Board of Education approval:

BOONE CAMPUS

- Additional science lab for microbiology
- Learning Resource Center (student study and resource materials)
- Reconfigure the multi-purpose classroom
- Replace telescoping seating with large tables and loose chairs
- Separate areas for bookstore and cashier
- More storage areas
- Additional office space
- Indoor and outdoor gathering spaces for student socialization
- General site improvements (signage, lighting, landscaping, etc.)
- Additional parking
- Heighten level of campus safety/security with surveillance cameras, emergency phones, intercom system, and better lighting
- Second story addition if and when warranted by student demand (long range development opportunity)



Master Plan Update

Boone Campus



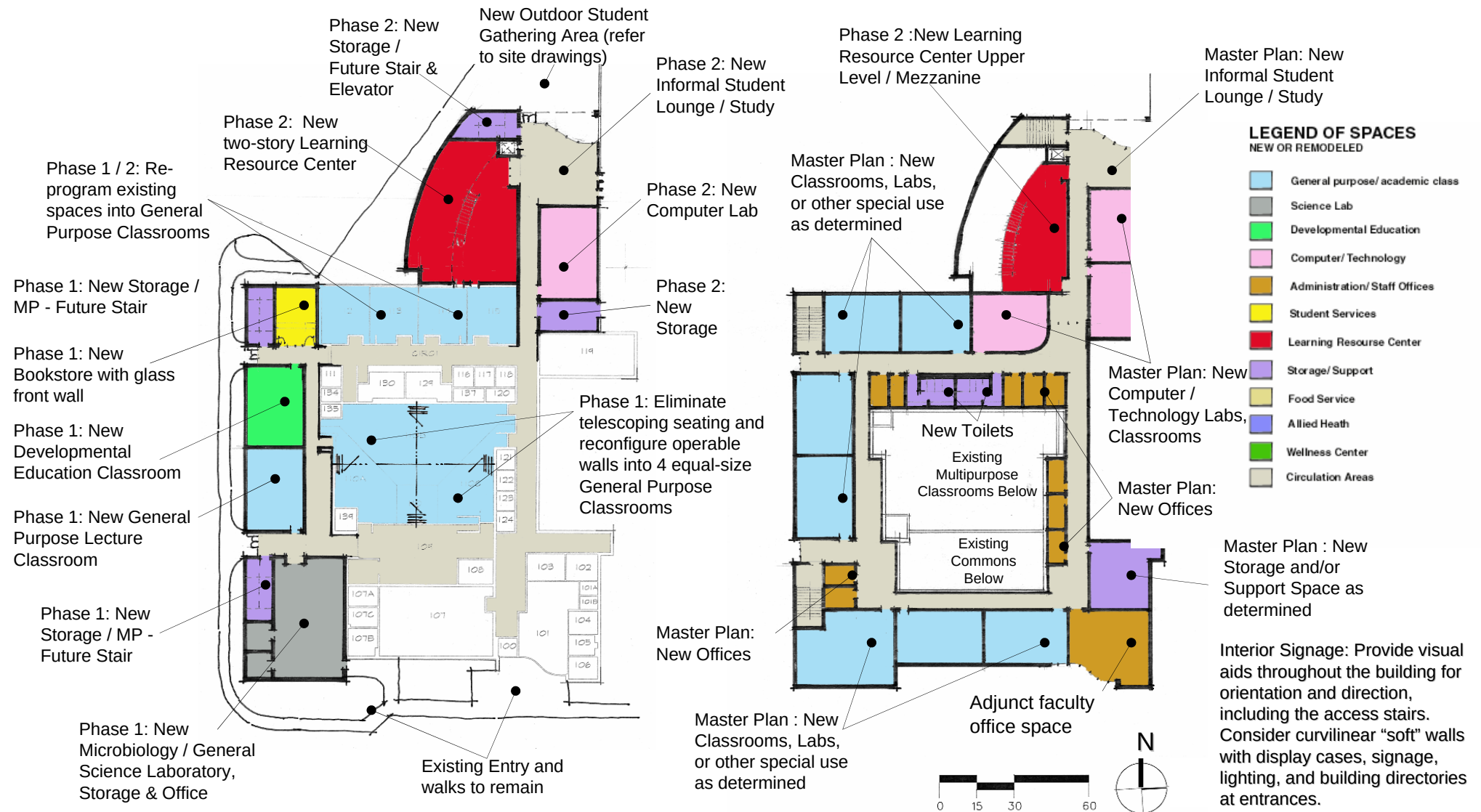
Legend

1. Student Library and Commons addition (see architectural plans)
2. Lecture and Lab addition (see architectural plans)
3. Additional parking to accommodate building expansion (195 total parking spaces including 35 spaces at east-side of Career Center)
4. Outdoor plaza space for student socialization
5. Entry sign to match Logan campus standard
6. Decorative fence to unify campuses
7. Guardrail protection at top of slope
8. Landscaping to enhance campus character
9. Access to sewage plant
10. Relocated fence and gate
11. Replace façade signage with internally lit "Southern" text and logo.



Master Plan Update

Boone Campus



Note: Additional facilities are located at the Lincoln Campus (New Lincoln HS) in cooperation with the Lincoln County Board of Education

Master Plan Update

Boone Campus - Phasing & OPC



Phase I ■■■■

Site

- Additional parking
- Entry signs
- Decorative fence
- Guardrails at top of slope
- Landscape enhancements

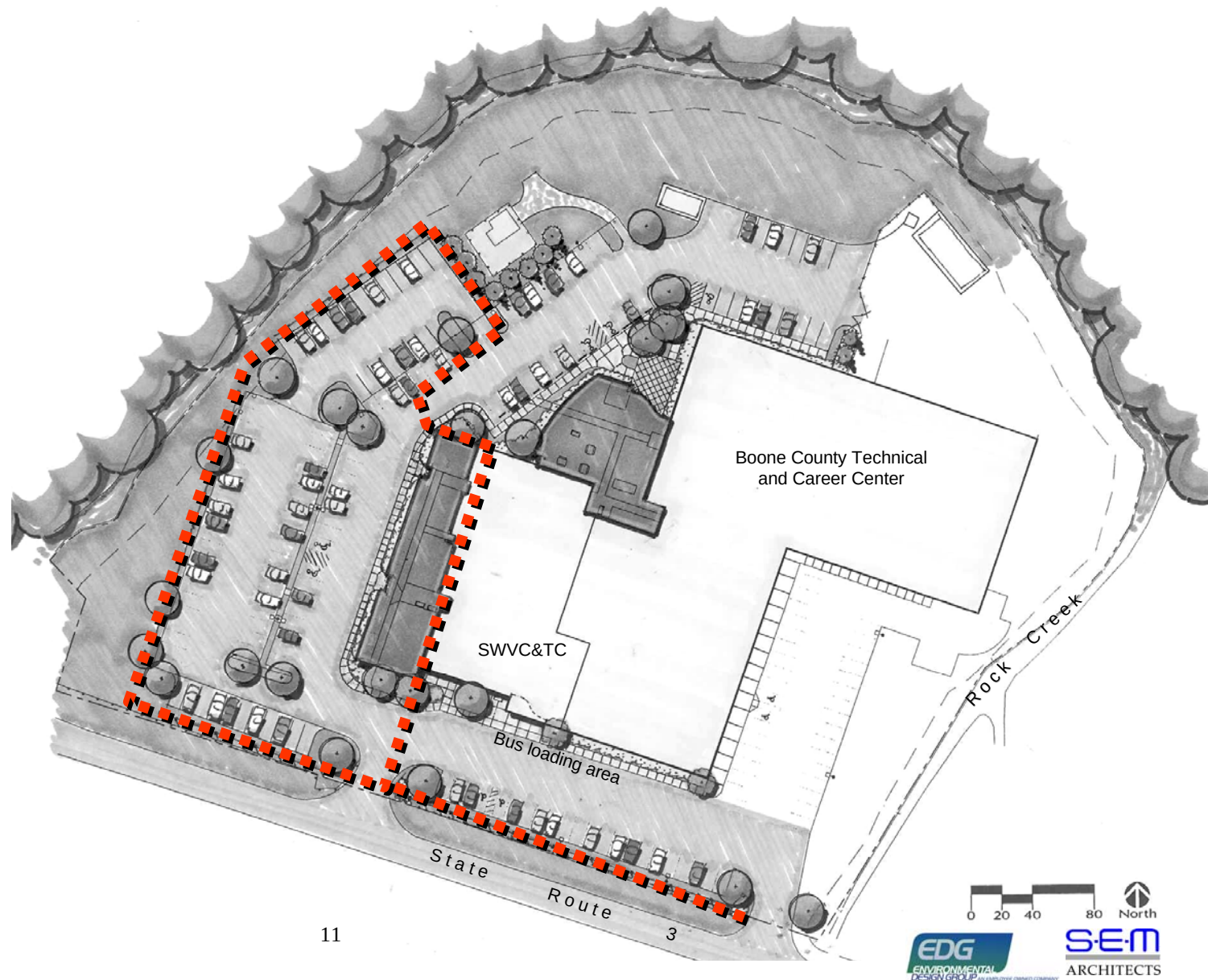
OPC- \$150,000.00

Building

- New Construction (West Addition)
- Renovate Large Class 110
- New Furniture (New Addition)
- Signage / Artwork

OPC- \$1,180,000.00

TOTAL: \$1,330,000.00



Master Plan Update

Boone Campus - Phasing & OPC



Phase II ■■■■

Site

- Outdoor plaza space
- Access to sewage plant
- Relocated fence and gate
- Additional parking

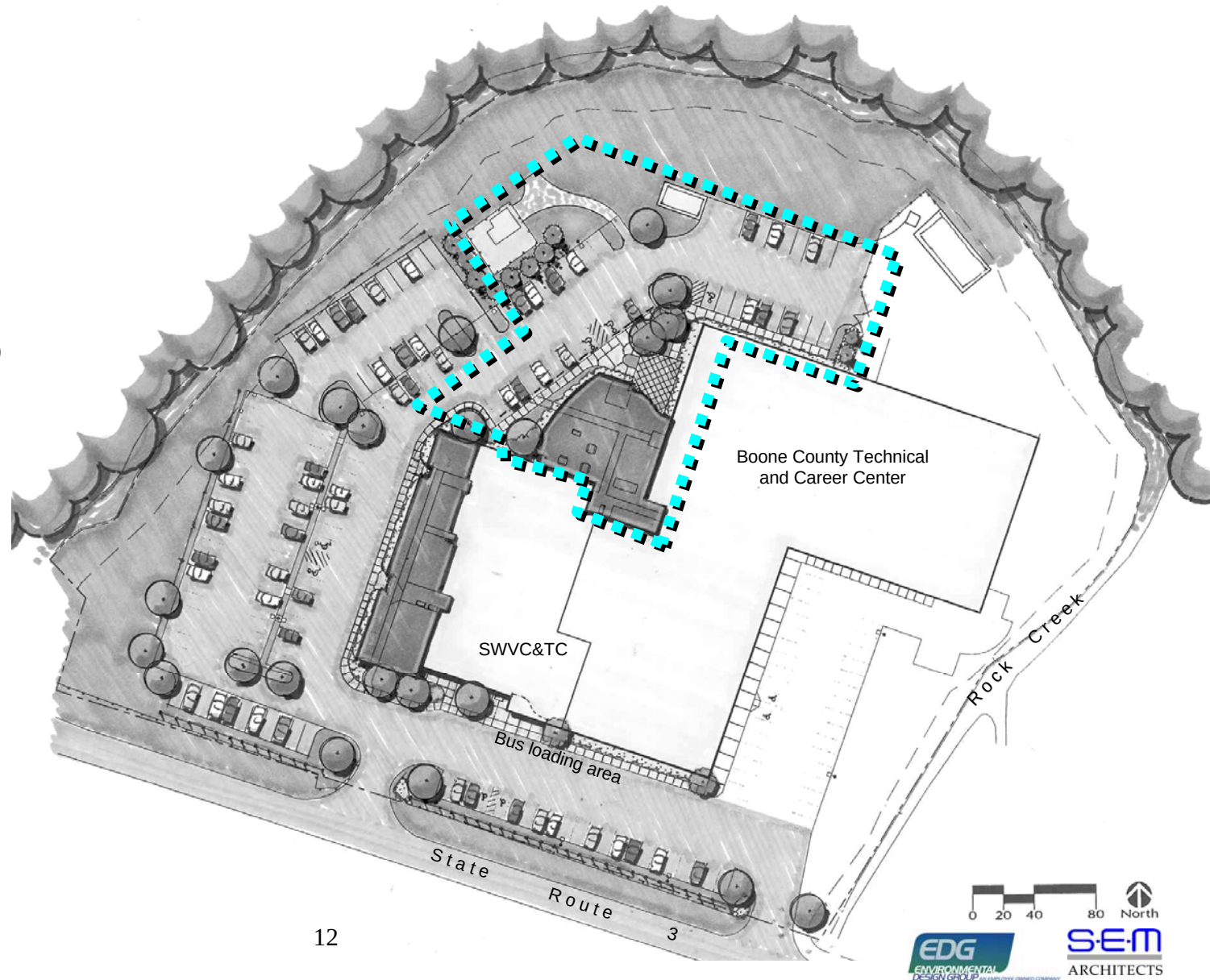
OPC- \$50,000.00

Building

- New Construction (North Addition)
- New Furniture (New Addition)
- HVAC Improvements to ICR
- Signage / Artwork

OPC- \$1,115,000.00

TOTAL: \$1,165,000.00



Master Plan Update

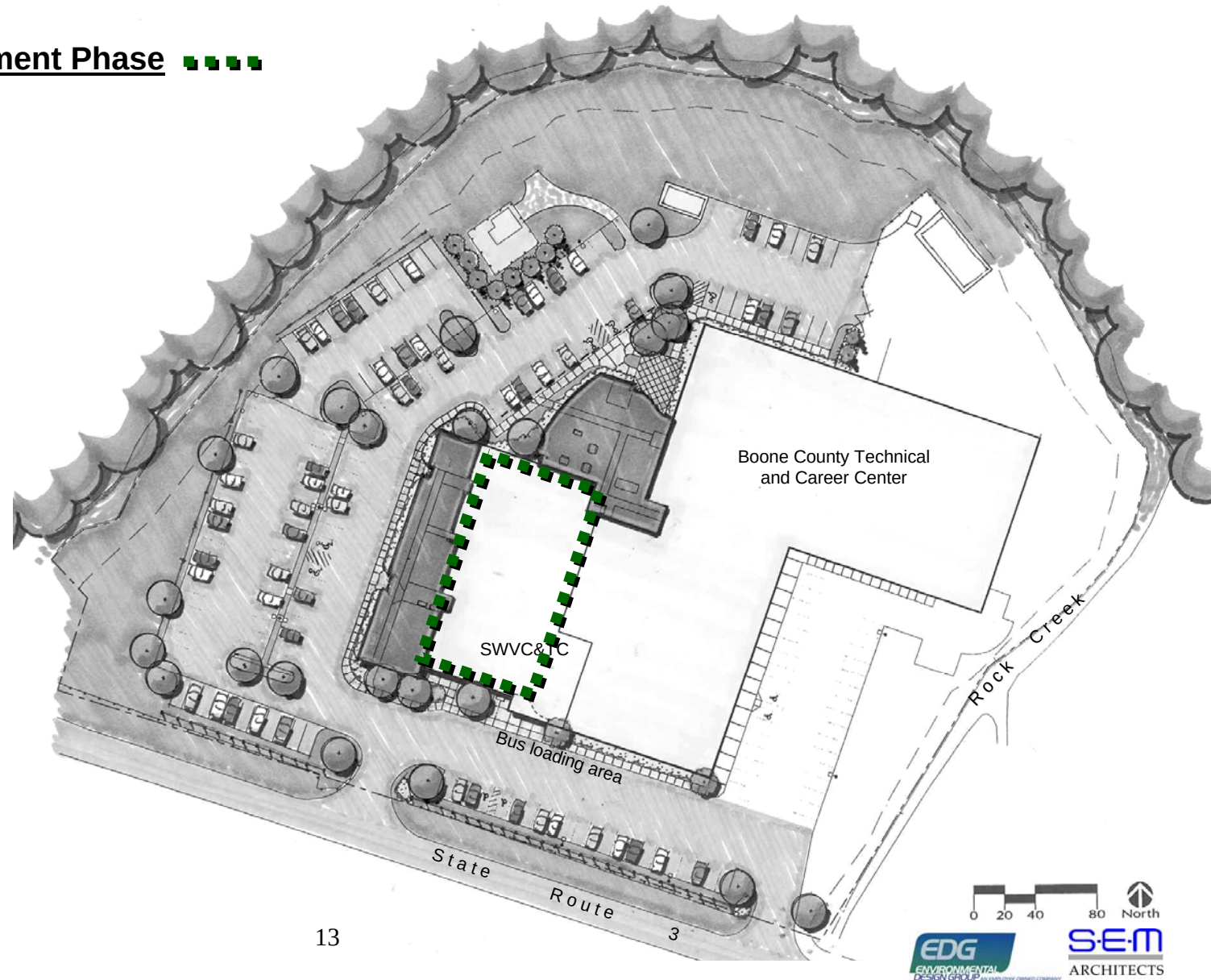
Boone Campus



Long Range Development Phase ■■■■

- New Construction (Second Level)
- New Furniture
- Intercom/ telephone system

TOTAL: \$3,345,000.00



Existing Conditions

Williamson Campus



Parking Summary

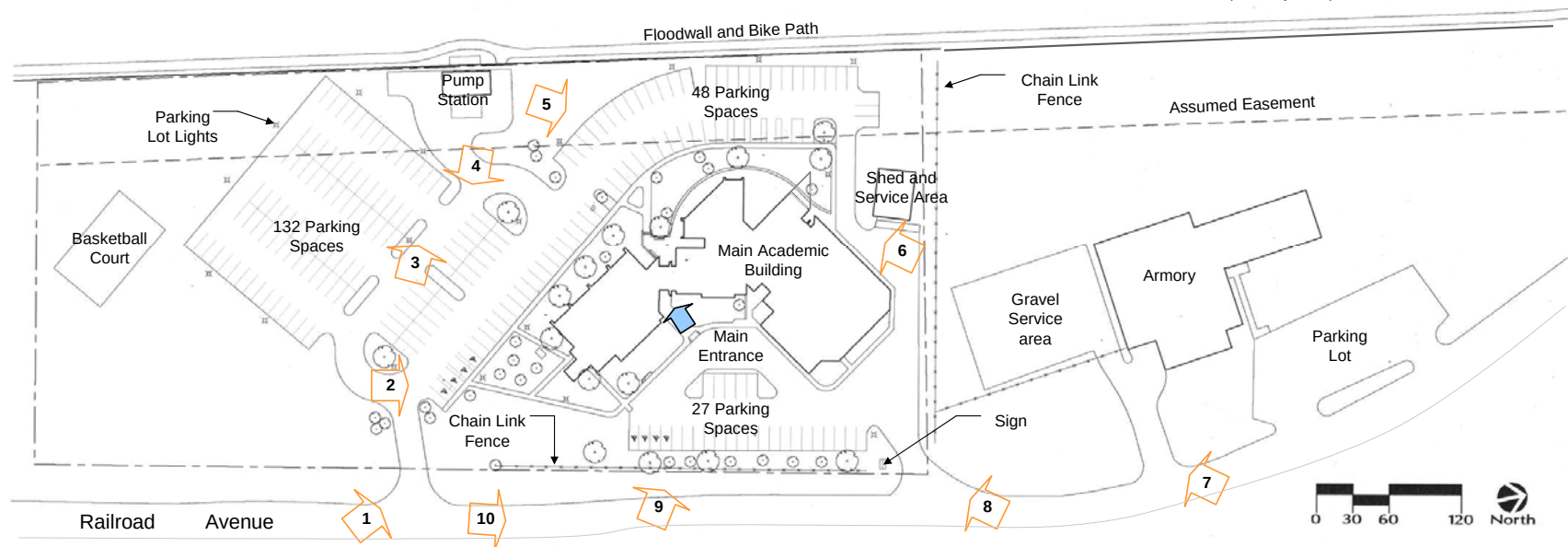
27 - Eastward Spaces

48 - Westward Spaces

132 - Southward Spaces

207 - Total Spaces

(includes 8 handicap spaces,
7 required by ADA)



Site Analysis

Williamson Campus



- Identification sign does not enhance campus or character of building. Replace with one similar to the Logan campus sign.
- Landscape improvements are needed. Trees are somewhat overgrown and in need of maintenance. Foundation plantings need attention. Install mulch rings or beds around ornamental trees.
- Gated entries may help reduce weekend loitering, which occasionally has been a problem.
- Existing chain link fence should be replaced with more campus-worthy materials, e.g., brick columns and ornamental picket fence.
- Plaza spaces are not adequately sized and furnished to promote gathering and socialization.
- Provide more outdoor seating for students. Expand the existing patio space with more access from the parking lot. Replace wood benches and tables with ones constructed of more durable metal.
- Exposed transformer location would benefit from landscape buffering.



- Vehicular access for parking and service are conflicted by inadequate circulation routes. Consider a new linkage between parking lots.
- Establish connection to nearby bike path, and provide bike racks to encourage its usage.
- Provide consistent site lighting for security and aesthetics. Consider architectural building up-lighting for nighttime enhancement.
- Limb-up and thin-out trees to allow more visibility.
- Upgrade handicap parking and ramps to current ADA guidelines.
- Building identification and directional signage for service and parking are needed.
- Maintenance / service area needs additional space for equipment and supplies.
- If and when available, future expansion of facilities could occur at the adjacent Armory, including relocation of service / maintenance operations.



Site Analysis

Williamson Campus - Summary



- Identification sign does not enhance campus character. Upgrade signage with proposed campus standards.
- Eliminate unsightly chain link fence. Provide new ornamental fencing.
- Existing vegetation is in need of maintenance.
- Expand and improve plaza and building entry spaces.



- Consider new parking lot linkage to improve circulation.
- Establish connection to bike path and promote its usage.
- Upgrade site lighting with proposed campus standards.
- Upgrade handicap ramps to current ADA standards.
- Expand maintenance area to meet needs.
- If and when available, acquire the adjacent Armory for expansion.



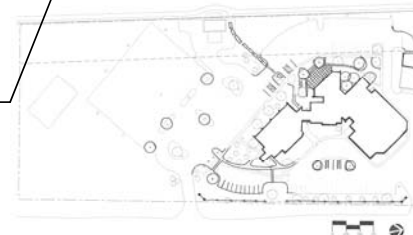
Site Analysis

Williamson Campus and Armory Facilities



Armory Facilities (Proposed Acquisition)

SWVC&TC - Williamson Campus Facilities



Building Analysis

Williamson Campus



- Many existing classrooms need renovations to bring them up-to-date. Existing lighting levels are too low. New lighting should be provided. Floor tile should be replaced in various areas around the building, most notably the corridor areas. These classroom upgrades would follow the work underway on the upper level.
- Art department to expand into space vacated by Electrical Engineering Technology.
- Informal student gathering areas should be developed around the building. These areas would be used for small group socialization and individual student study between classes. Provide soft lounge-type seating.
- The existing new library addition provides good access to students for computer use, individual study, and research. No current needs or changes are anticipated.
- The building is currently being fully utilized with no unused space. New and/or expanded programs would require additional space to be realized. The National Guard Armory Building adjacent to the site would be a good asset for the campus in offering additional floor space for offices, maintenance, multipurpose/gym, etc., as well as additional land for development of parking, outdoor spaces, etc. The future acquisition of this building should be considered.



- Current Student Commons area is adequate. Handrails are required for the ramp and stairs for ADA accessibility and safety.
- Food Service is provided and used by students at times. Difficult to get concessionaire to submit bids for operation.
- Academic Advising Center facilities have been provided to the school.
- Faculty Offices are a need since all available space is currently being utilized. Consider additional office space in either new or renovated space.
- A staff lounge is needed for the building.
- Additional maintenance space is a need. The current maintenance building is crowded and filled with storage. An additional bay is needed for storage, along with additional work space. Consider expanding the existing maintenance building.
- The roof is leaking in a number of areas. A new roof should be planned for the building (not including the new library addition).
- Provide electric water cooler drinking fountains for each floor.
- Science lab space is adequate. Provide new ventilation system for labs.
- Provide new floor tile in corridors.



Building Analysis

Williamson Campus - Summary



- Provide new lighting and finishes for all classrooms, corridors and offices.
- Provide Informal student gathering areas throughout the building.
- The existing new library requires no current needs or changes.
- Consider acquisition of Armory Building for needed space and expanded programs.
- Provide handrails at the Commons ramp and stair.



- Provide glass wall at Café serving area.
- Provide additional faculty offices and lounge in Armory Bldg.
- Provide additional maintenance space in Armory Bldg.
- Budget a new roof for the building (excluding library addition).
- Provide 2 electric water coolers for each floor.
- Science lab space is adequate. Provide new equipment, ventilation, finishes, etc.



Programming Needs

Williamson Campus



The following is a list of needs and opportunities that has been determined for the Williamson Campus:

WILLIAMSON CAMPUS

- Improve vehicular circulation
- Upgrade building entrances
- Add handrails to student lounge access ramp for ADA compliance
- Provide handicap accessible restrooms and electric water coolers on all upper floors.
- Implement deferred maintenance items including new tile flooring, classroom ceilings and lighting, science lab renovations, and new office furnishings.
- Upgrade quality of food service
- Improve handicap access to building's west entrance and to elevator doors
- General site improvements (signage, lighting, landscaping, etc.)
- Improve outdoor student gathering spaces
- Heighten level of campus safety/security with surveillance cameras, emergency phones, intercom system, and better lighting.
- Improve directional signage to campus from State Route 119
- Upgrade quality of food service
- Acquire adjacent Armory Facility and renovate for a Technology Center, Work Force Training, Wellness Center, Maintenance Facility, and other possible uses (future opportunity).



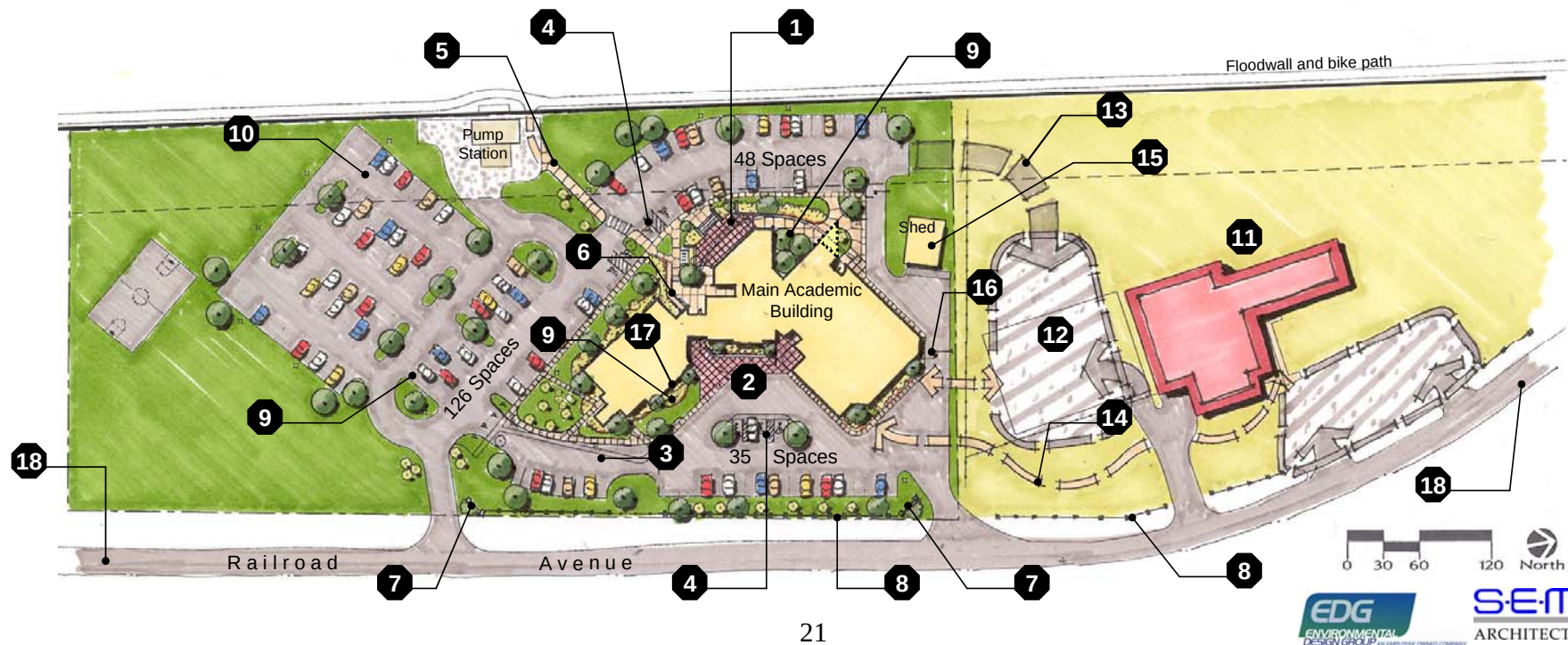
Master Plan Update

Williamson Campus



Legend

- | | | |
|--|--|--|
| 1. Expand outdoor plaza space and improve visibility to parking lot | 7. Upgrade entry signs to match Logan Campus standard | 13. Future vehicular connection |
| 2. Enhance building entrances | 8. Decorative fence to unify campuses | 14. Future pedestrian connection between existing campus and Armory building |
| 3. New vehicular connection and parking | 9. Landscaping to enhance campus character | 15. Move Maintenance facility/ storage to Armory building and eliminate Shed |
| 4. Relocate ADA parking spaces | 10. Upgrade parking lot lighting to match campus standards | 16. Gates to control access |
| 5. Bike path connection to riverfront trail; include bike racks for students | 11. Future Armory acquisition | 17. Add facade signage with Internally lit "Southern" text and logo. |
| 6. Handicap ramp to west entrance | 12. Future parking | 18. Add directional signs from Tug Fork River |



Master Plan Update

Williamson Campus



Renovate all corridors with new ceilings, new/added lighting, and new floor tile.

Provide handrails and guardrails on steps and ramp.

Phase 2: Enlarge and improve outdoor student gathering spaces (refer to site drawings).

Phase 1: Provide new glass panel wall into Food Service serving area for increased visibility from Commons Area.

Phase 3: Demolish existing Maintenance Building / Garage and move all maintenance and storage functions to Armory Building.

Renovate all offices with new ceilings, lighting, paint and flooring. Retain section of offices for faculty in Phase 3.

Interior Signage: Provide visual aids throughout the building for orientation and direction, including the access stairs. Consider walls with display cases, signage, lighting, and a building directory at entrances.

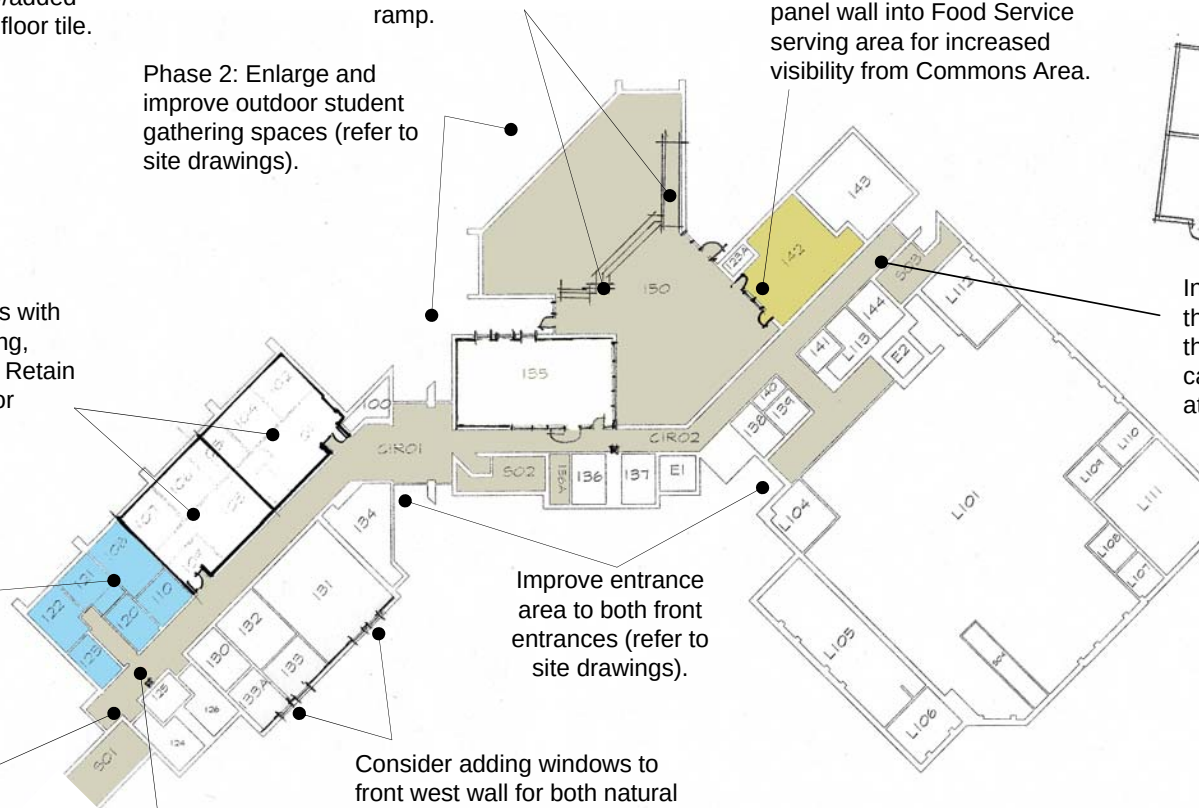
Phase 3: Relocate administration to Armory Building and reconfigure spaces into academic classrooms.

Improve entrance area to both front entrances (refer to site drawings).

Interior Signage: Provide visual aids throughout the building for orientation and direction, including the access stairs. Consider walls with display cases, signage, lighting and a building directory at entrances.

Add 2 electric water coolers to each floor.

Consider adding windows to front west wall for both natural daylighting to classrooms / offices and for a better visual "curbside" appeal at the front entrance.



First Level Floor Plan

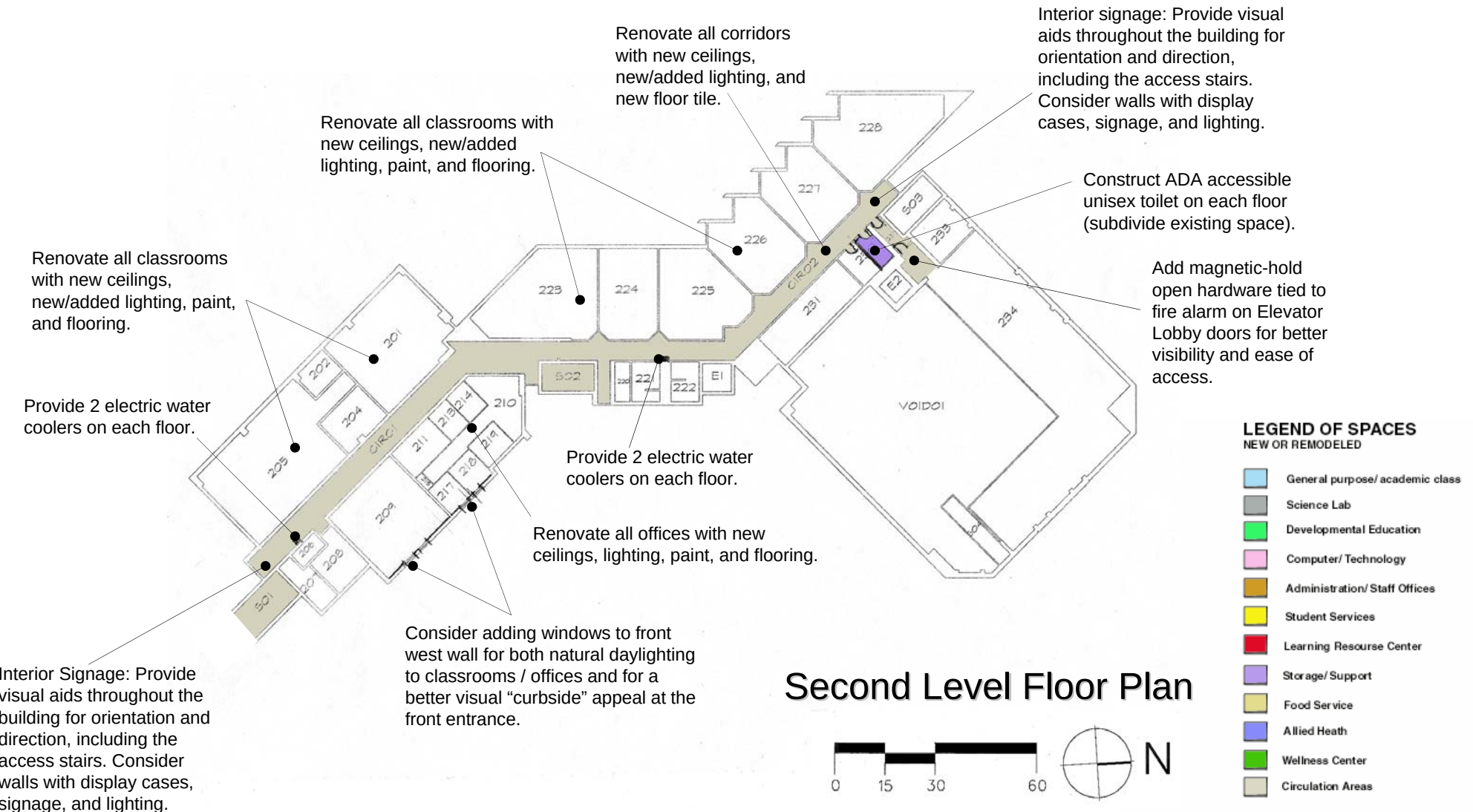


LEGEND OF SPACES NEW OR REMODELED

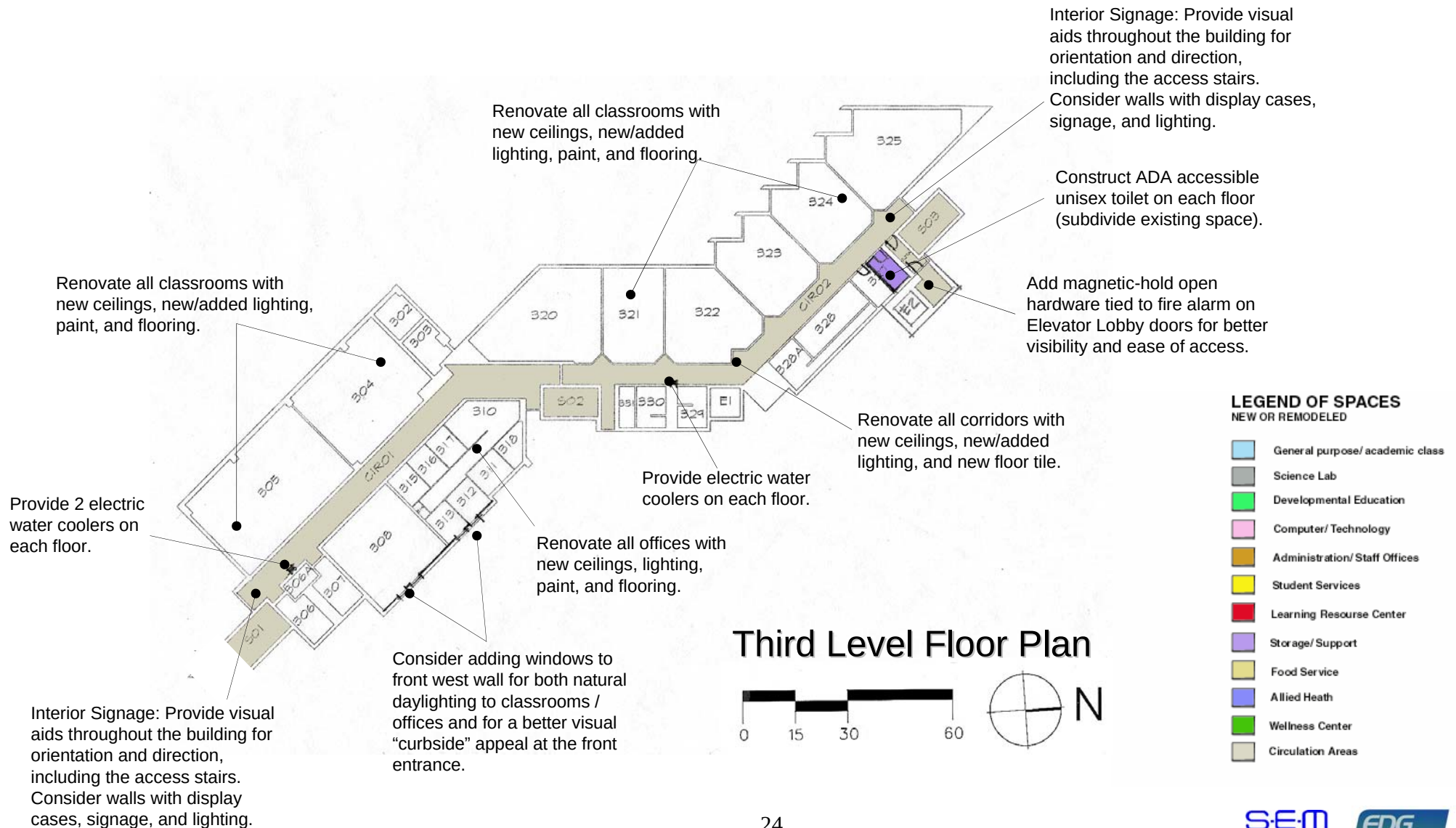
	General purpose/ academic class
	Science Lab
	Developmental Education
	Computer/ Technology
	Administration/ Staff Offices
	Student Services
	Learning Resource Center
	Storage/ Support
	Food Service
	Allied Health
	Wellness Center
	Circulation Areas

Master Plan Update

Williamson Campus

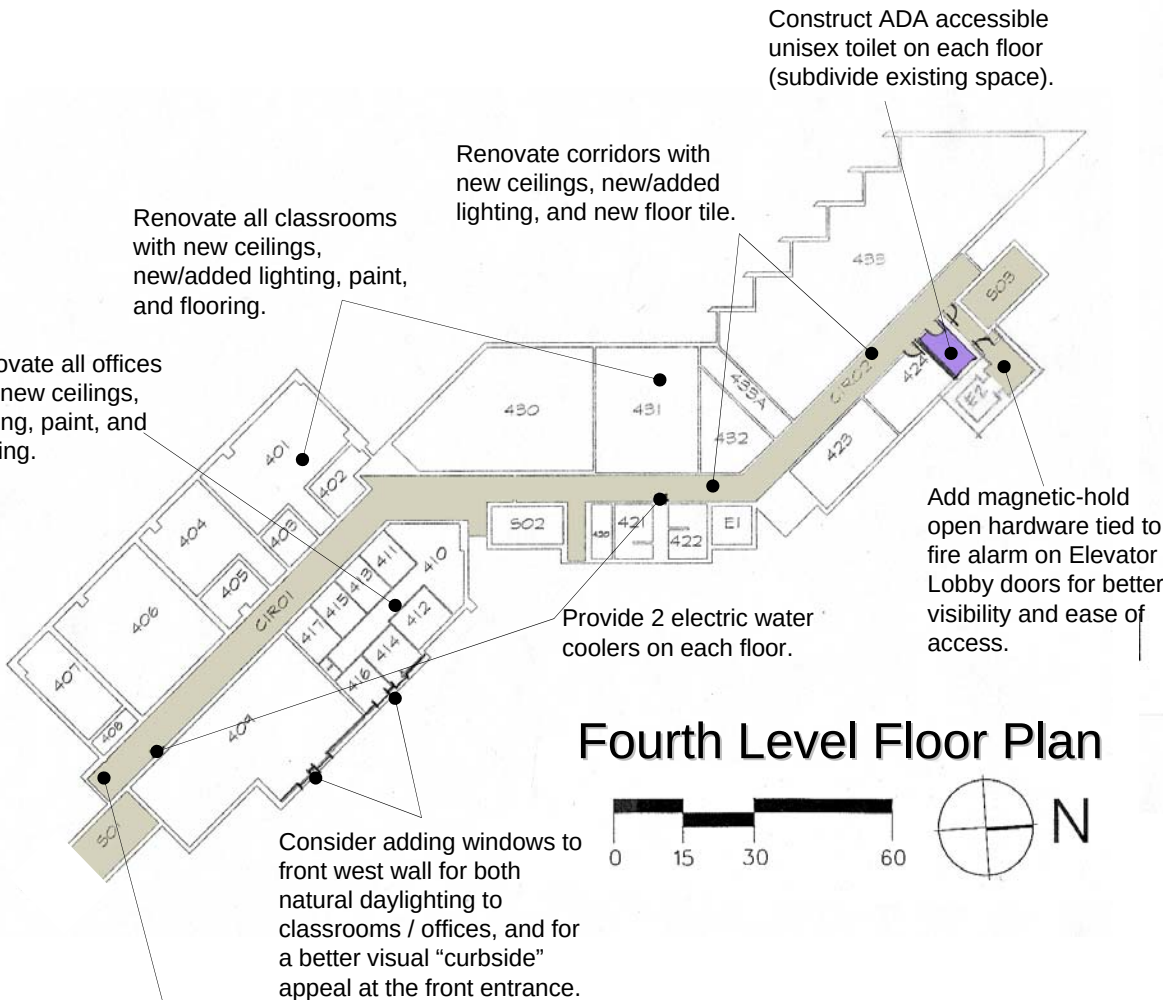


Williamson Campus

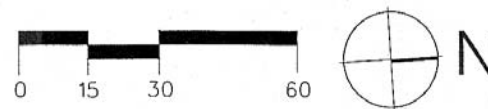


Master Plan Update

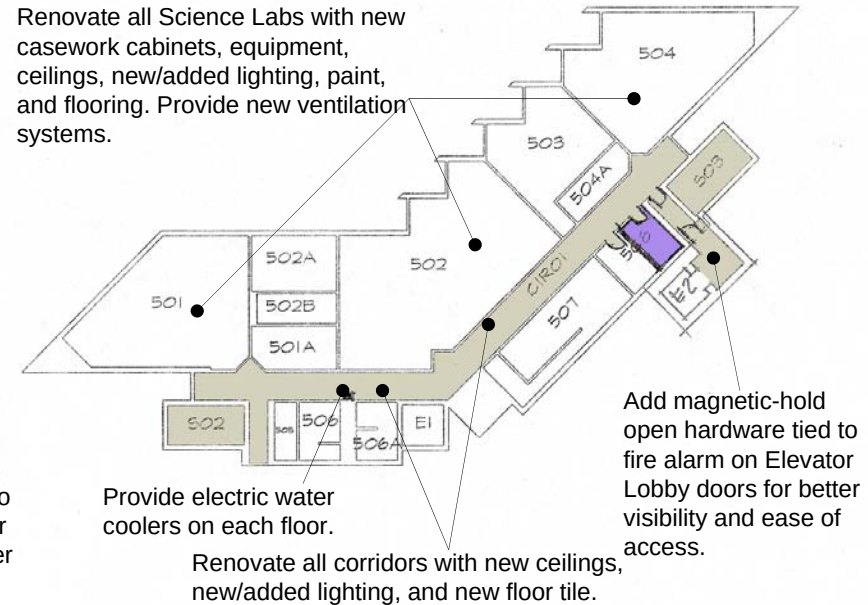
Williamson Campus



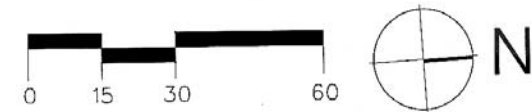
Fourth Level Floor Plan



Renovate all Science Labs with new casework cabinets, equipment, ceilings, new/added lighting, paint, and flooring. Provide new ventilation systems.



Fifth Level Floor Plan

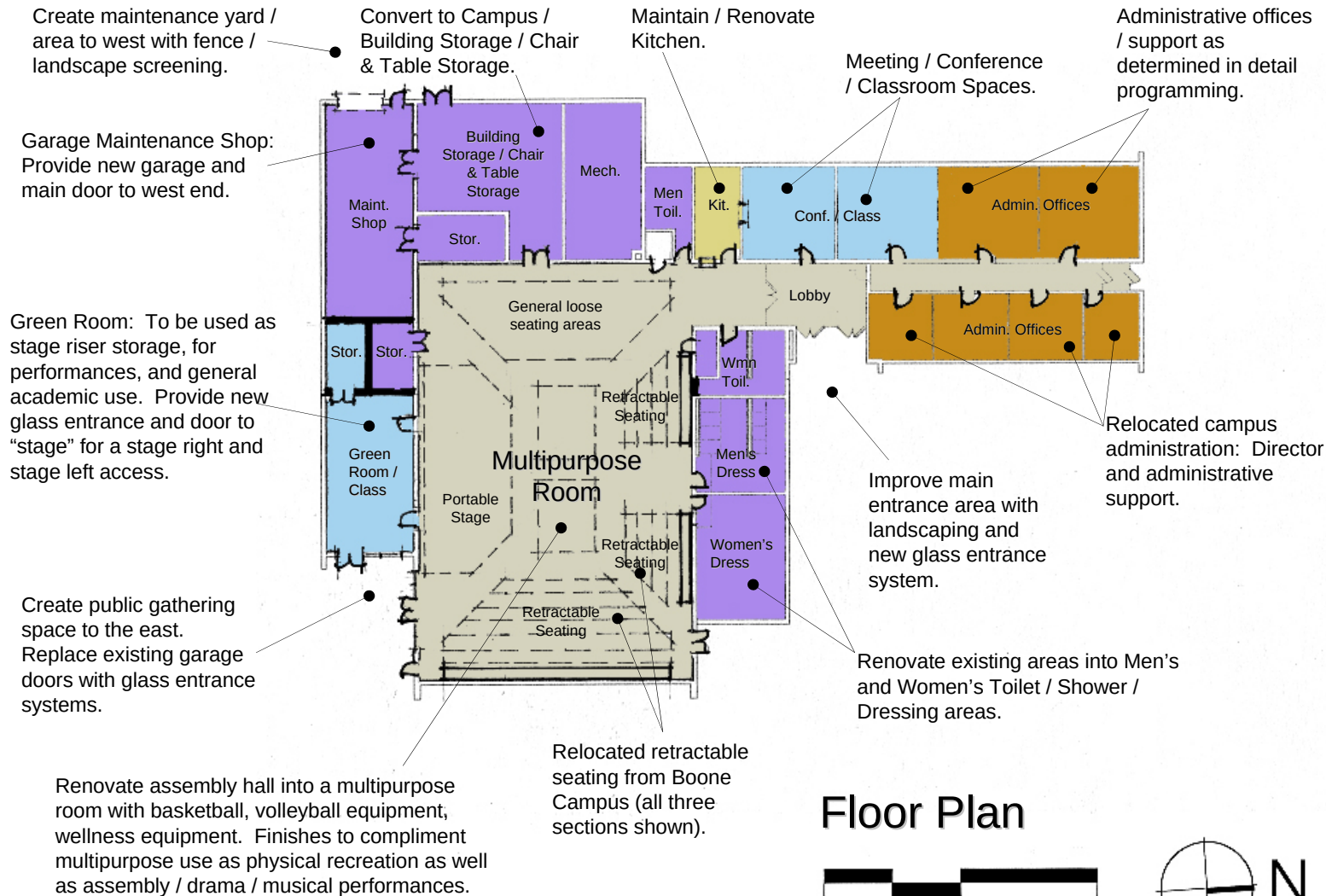


Interior signage: Provide visual aids throughout the building for orientation and direction, including the access stairs. Consider walls with display cases, signage, and lighting.

Provide new roof over building (excluding recent library addition)

Master Plan Update

Williamson Campus



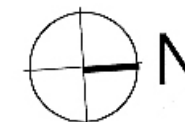
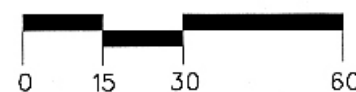
General building renovations to include new electrical, mechanical and plumbing systems, new lighting and finishes, new windows and doors, new roofing, and other exterior cleaning / up-grades.

Interior signage: Provide visual aids throughout the building for orientation and direction. Consider walls with display cases, signage, lighting, and a building directory at entrance.

LEGEND OF SPACES NEW OR REMODELED

	General purpose/ academic class
	Science Lab
	Developmental Education
	Computer/ Technology
	Administration/ Staff Offices
	Student Services
	Learning Resource Center
	Storage/ Support
	Food Service
	Allied Health
	Wellness Center
	Circulation Areas

Floor Plan



Armory Building

Master Plan Update

Williamson Campus - Phasing & OPC



Phase I

Site

- Enhance building entrances
- New Vehicular connection and parking
- Relocate ADA parking spaces
- Entry and building mounted signs
- Decorative fence and gates
- Parking and walkway lighting

OPC - \$250,000.00

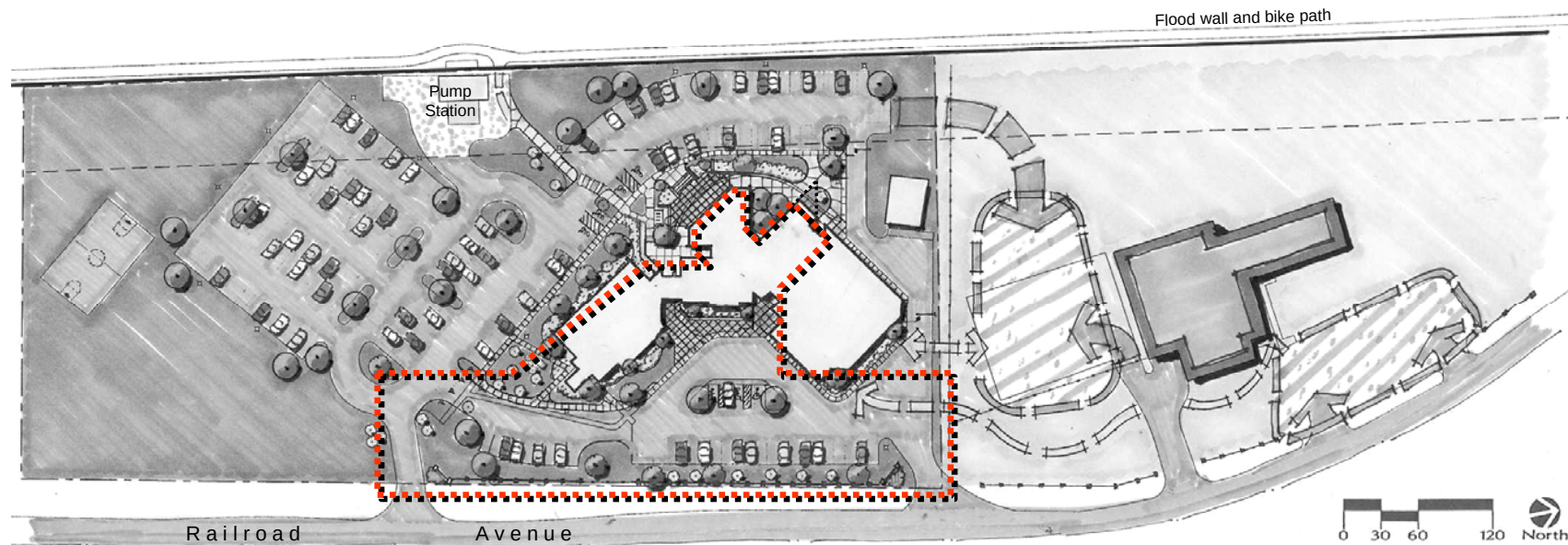
Building

- General renovations
- New ADA toilets
- New EWC
- New science lab equipment
- New roof and windows

OPC - \$1,600,000.00

TOTAL - \$1,850,000.00


Tug Fork River



EDG
ENVIRONMENTAL
DESIGN GROUP

S-E-M
ARCHITECTS

Master Plan Update

Williamson Campus - Phasing & OPC



Phase II

Site

- Expanded and improved plaza space
- Handicap ramp to west entrance
- Bike path connection to riverfront trail and bike racks
- Parking, walkway and plaza lighting
- Landscape enhancements

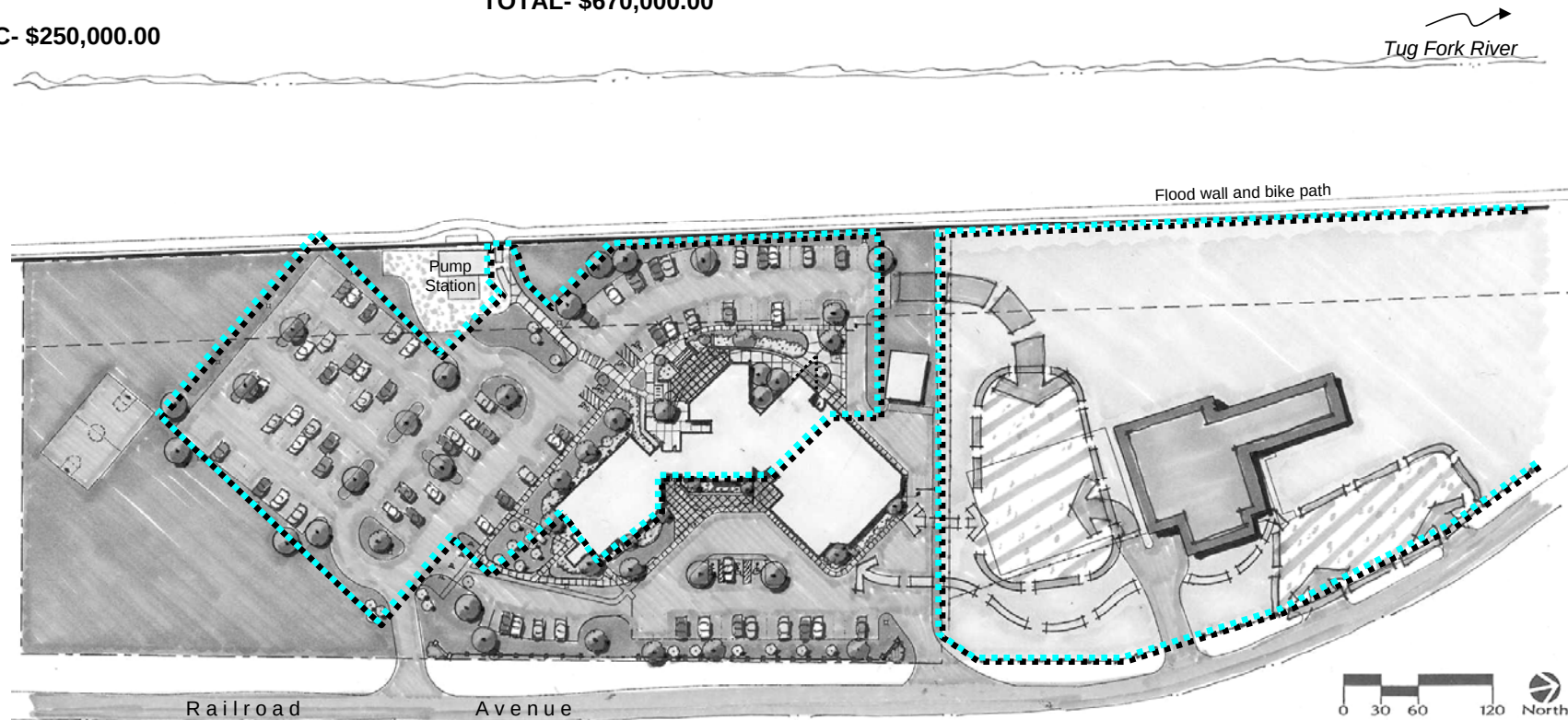
OPC- \$250,000.00

Building

- Signage and artwork
- New furniture (class and offices)
- Armory acquisition
(not included in OPC)

OPC - \$420,000.00

TOTAL- \$670,000.00



Master Plan Update

Williamson Campus - Phasing & OPC



Future Development Phase



Site

- Move maintenance facility/ storage to Armory building and eliminate shed
- Additional parking, vehicular and pedestrian connection between existing campus and Armory Building

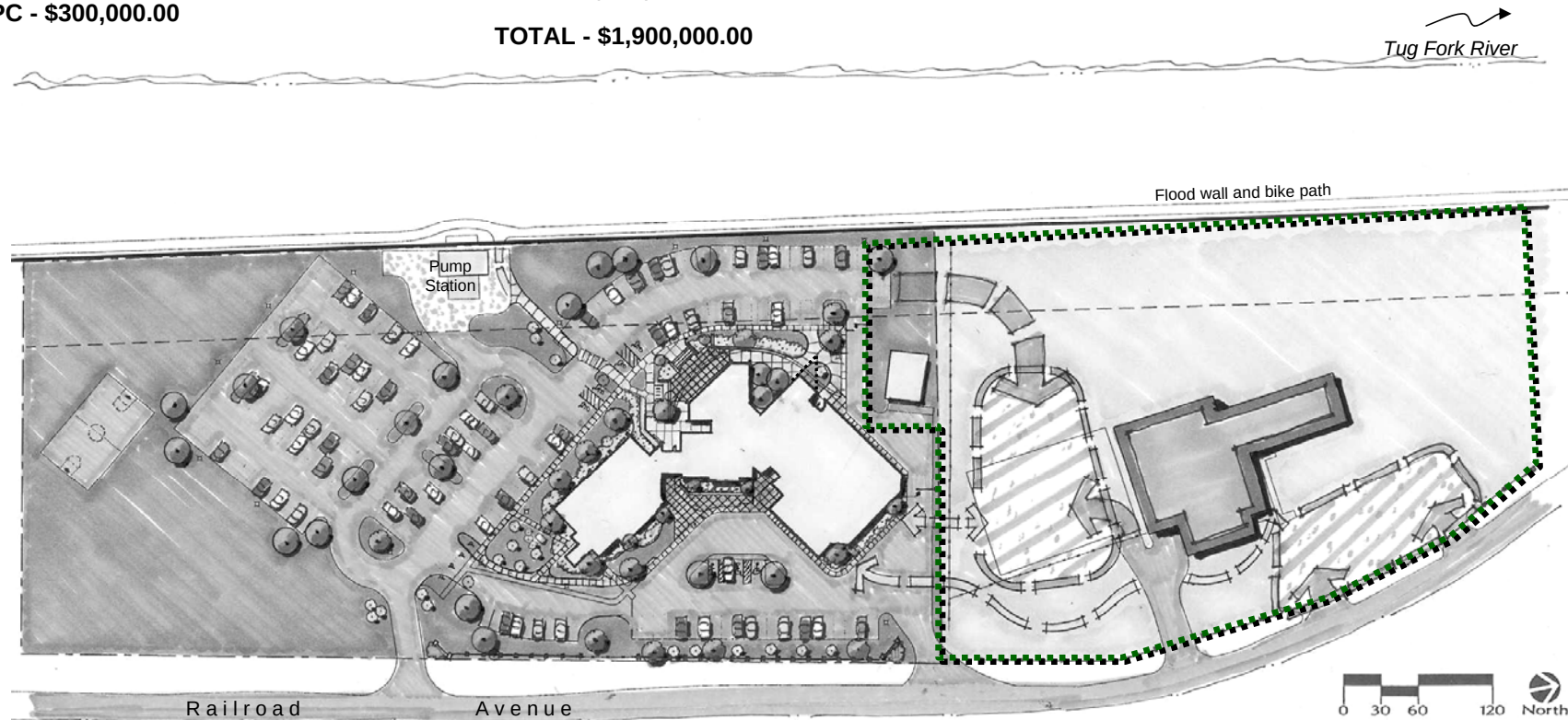
OPC - \$300,000.00

Building

- Demolish maintenance building
- Renovate / remodel Academic Building (administration / bookstore)
- Renovate / remodel Armory Building

OPC - \$1,600,000.00

TOTAL - \$1,900,000.00



Existing Conditions

Wyoming Campus



Site Analysis

Wyoming Campus



- Steep slopes and drainage channels which frame entry drive present a visual and maintenance challenge.
- Vegetation is predominately volunteer growth.
- Enhance campus by upgrading signage. Consider eliminating the large, expensive lettering on the building's south elevation.
- Additional landscaping is needed to enhance campus character and promote a collegiate atmosphere.
- Parking numbers appear adequate for current requirements.
- Parking area would benefit from trees which provide shade and scale.
- Directional signs would be helpful, especially for visitor and handicap parking.
- Main and secondary building entrances need directional / identification signage.
- Upgrade access to building to current ADA guidelines.



- Opportunities exist to extend indoor environments into outdoor plaza spaces. Under-utilized areas, good views, and level access points provide conditions to enhanced outdoor usage.
- Childcare play area should be relocated so that it is not directly adjacent to the student commons area, thereby allowing the commons area to expand into an outdoor space.
- A minimum amount of hillside terracing could expand the outdoor space utilization of the commons area, creating the opportunity for an outdoor amphitheater / classroom.
- Improved perimeter lighting and surveillance cameras would discourage vandalism and enhance campus safety/security.
- Apply proposed campus standard elements, such as ornamental fencing along the plateau edge, to reinforce campus identity.



Site Analysis

Wyoming Campus - Summary



- Upgrade signage to proposed campus standards. Eliminate the building applied letters.
- On-site directional signs and building entrance identification is lacking.
- Upgrade access to current ADA guidelines.
- Additional landscaping is needed to enhance the scale and appearance of the campus.



- Many opportunities exist to enhance utilization of outdoor environments and to have proposed campus standards introduced.
- Relocate childcare playground to allow for development of a student plaza and outdoor classroom.
- Improve site security by improving perimeter lighting and adding surveillance cameras.



Building Analysis

Wyoming Campus



- The existing large Library/Student Learning Center space is currently being used both as a library and sub-divided into a computer lab and two additional classroom area via low open office partitions. These partitions offer little or no visual or acoustic privacy. Consider sub-dividing the library into a smaller library space with book/reference material shelving, individual study/computer tables and a separate Tech Center.
- The campus needs another computer lab in addition to the Tech Center noted above.
- The separated Tech Center would have a computer lab section and one to two lecture style classrooms which would be subdivisible with acoustic retractable partitions.
- The current Bookstore is currently being utilized for both book sales and student services(cashier, billing, tuition). Size is adequate for sales; however, additional storage space is needed for books. Consider opening CMU wall with large glass openings for visibility to students and increase area for student services.
- The campus currently has no space for an Academic Advising Center. This center would be a visually open space near the entrance of the building, composed of a suite of spaces/offices such as Reception/Waiting, Financial Aid, Counselor, etc.
- A Reception Area is needed at the Main Administration Office for visitors and students.



- The existing Student Commons area is adequate in size with good access to the building and outdoors.
- Exterior doors at the Commons and other areas have broken seals, broken hardware, and are in need of replacement.
- There is no current food service for the campus other than vending machines serving the commons area. Consider enlarging / expanding the kitchen with food prep areas for a vendor.
- The existing Kitchen is adequate and used by staff during the day and for basic food prep. Consideration could be made to better utilize for student use with the expansion of a food prep area as noted above.
- A general purpose conference room for 15-20 is needed for the building.
- Furniture should be changed to larger work tables with loose chairs for flexible student work space.
- Current ICR room is adequate; however, a second room may offer more courses.
- Current Science Lab is adequate as Allied Health courses are not in great demand at this campus.
- Windows around the building are leaking water in some areas. Repair and/or replacement with new windows is needed.



Building Analysis

Wyoming Campus - Summary



- Sub-divide existing Library into Student Learning Center, Computer Lab and Developmental Education spaces.



- Additional computer lab space is needed.



- Provide glass wall at Bookstore.

- Provide an Academic Advisory Center.

- Create a reception / waiting lobby at the main building entrance



- The existing Student Commons area is adequate in size.



- Replace / repair exterior doors throughout the building.

- Expand the Kitchen area with Food Prep space for a vendor.



- Future conference room space is anticipated.

- Provide new furniture with larger tables and loose seating for all classrooms.



- Replace / repair exterior windows throughout the building.



Programming Needs

Wyoming Campus



The following is a list of needs and opportunities that has been determined for the Wyoming Campus. A forthcoming task force committee report may suggest additional programming needs:

WYOMING CAMPUS

- Reconfigure library space into technology center, student study area, and developmental classrooms.
- Add handrails to main entrance walkway for ADA compliance
- Create reception area
- Improve visibility into bookstore
- Upgrade quality of food service
- General site improvements (signage, lighting, landscaping, etc.)
- Improve appearance of access drive
- Create outdoor student gathering spaces
- Heighten level of campus safety/security with surveillance cameras, emergency phones, intercom system, and better lighting.
- Replace large white letters on building with internally-lit logo and the word “*Southern*.”
- Implement deferred maintenance items including door and window replacement and classroom tables with loose seating.
- Second story addition if and when warranted by student demand (long range development opportunity).



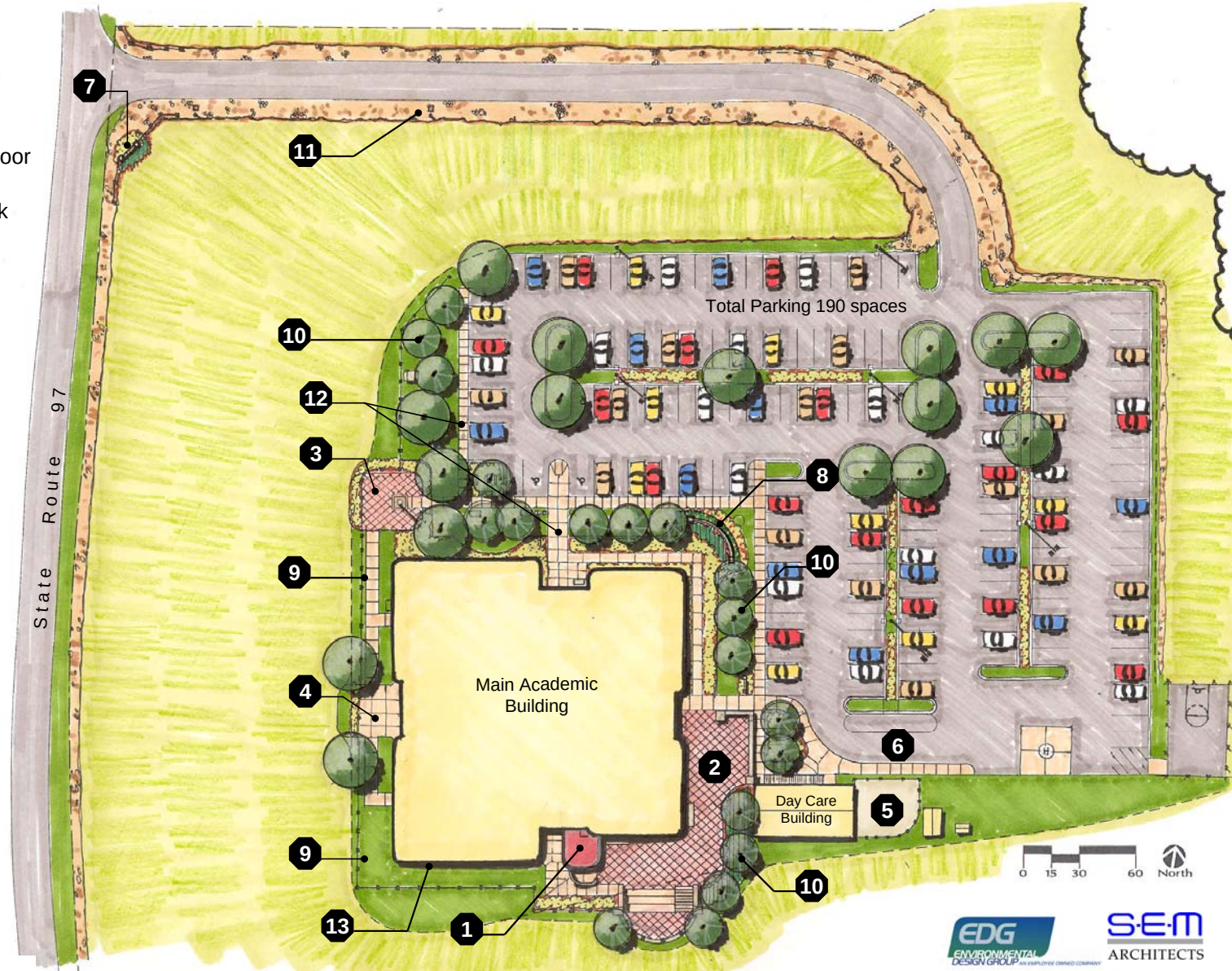
Master Plan Update

Wyoming Campus



Legend

1. New building addition (see architectural plans)
2. Plaza space - accommodates outdoor classroom and seating areas
3. Flagpole/seating area with overlook
4. Additional outdoor break area
5. Relocated playground
6. Drop-off and pick-up area
7. New entry sign to match Logan Campus standard
8. Building identification sign
9. Decorative fence to unify campuses
10. Additional landscaping to enhance campus character
11. Apply thick layer of natural river stone to drainage channels
12. Provide code compliant walks and ramps to ADA parking spaces
13. Replace façade signage with internally lit "Southern" text and logo.



Master Plan Update

Wyoming Campus



Future Phase: Reconfigure existing classroom into Academic Advisory Center. Provide glass wall for visibility.

Demolish front office to create new Reception / Lobby.

Reconfigure existing Library into Student Study Center, Computer Lab, and 2 Developmental Education Classrooms.

Future: New Offices

Future: New Student Seating Area

Future: New future classrooms (Nursing, etc.)

Future: New Offices

Reconfigure spaces into General Office and Director's Office.

Provide glass wall into Bookstore for added visibility.

Construct new food prep. Kitchen extended off existing kitchen for expanded Food Service.

Future: New classrooms (Nursing, etc.)

Future: New Offices

Future: New Informal Student Lounge / Study Area

Interior Signage: Provide visual aids throughout the building for orientation and direction, including the access stairs. Consider walls with display cases, signage, lighting, and building directory at entrances.

LEGEND OF SPACES NEW OR REMODELED

	General purpose/ academic class
	Science Lab
	Developmental Education
	Computer/ Technology
	Administration/ Staff Offices
	Student Services
	Learning Resource Center
	Storage/ Support
	Food Service
	Allied Health
	Wellness Center
	Circulation Areas

Future Phase: Re-configure into Conference Rooms

Future Phase: Construct Stairs and Elevator in exist. Shafts



First Floor Level

Construct new second floor level for replaced classrooms, added classrooms, offices, training rooms, expanded programs, etc.

Future New Second Level

Long Range Development Phase

Master Plan Update

Wyoming Campus - Phasing & OPC



Phase I ■■■■

Site

- Building identification sign
- Landscape enhancements
- New entry and site signage
- Line drainage swale with natural river stone

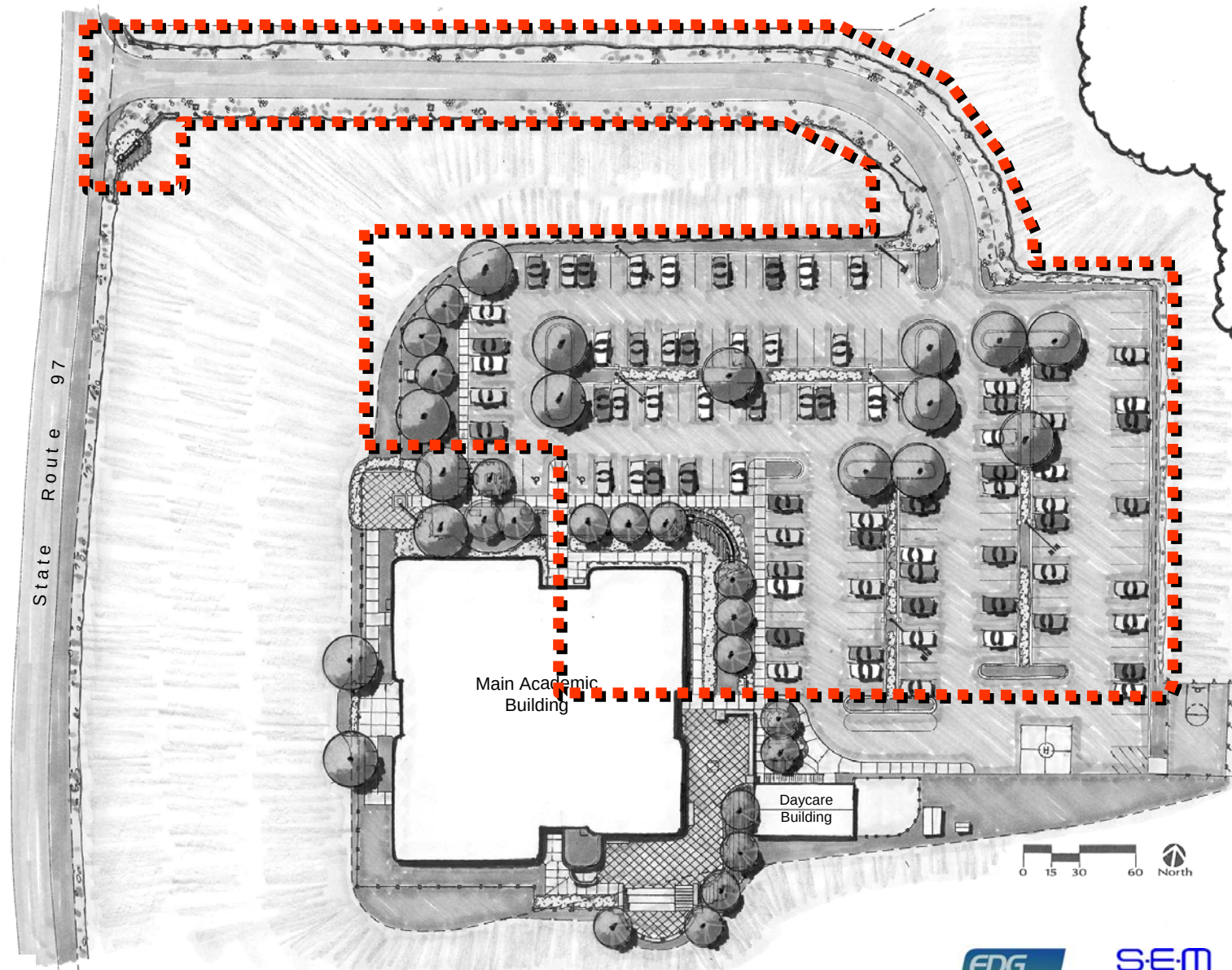
OPC - \$120,000.00

Building

- Renovation
- Signage / Artwork
- Replace windows
- Replace doors
- HVAC Upgrade

OPC - \$510,000.00

TOTAL: \$630,000.00



Master Plan Update

Wyoming Campus - Phasing & OPC



Phase II ■■■■

Site

- Outdoor plaza space
- Relocated playground
- Landscape enhancements
- Drop-off and pick-up area

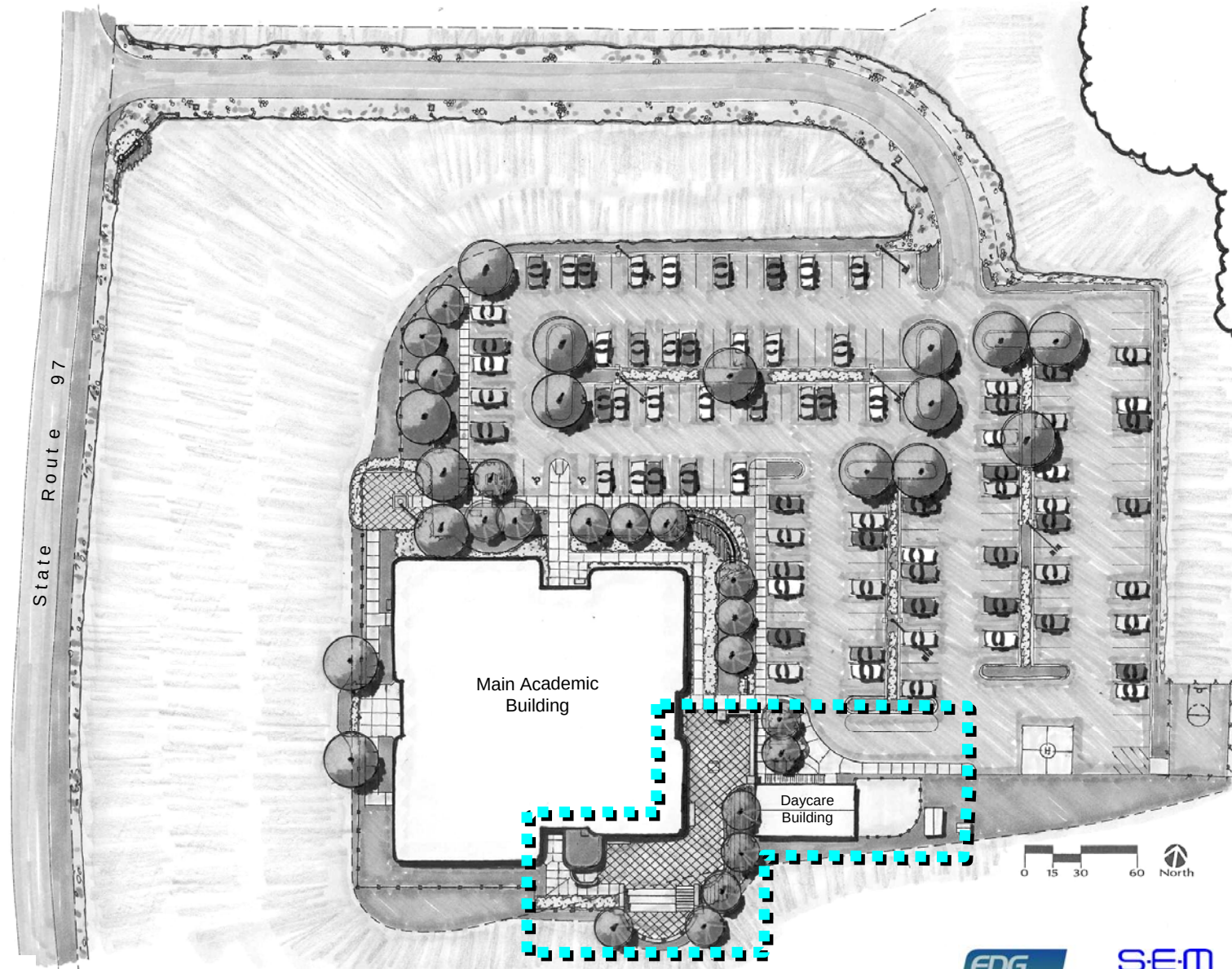
OPC - \$180,000.00

Building

- New construction (food service)
- Food service equipment
- Renovations

OPC - \$570,000.00

TOTAL: \$750,000.00



Master Plan Update

Wyoming Campus - Phasing & OPC



Long Range ■■■■ Development Phase

Site

- Additional Outdoor break space
- Flagpole area improvements
- Decorative fence
- Landscape enhancements

OPC- \$50,000.00

Building

- New construction (second floor)
- Renovations (AAC, stairs)
- New furniture (new second floor)
- Intercom/ telephone system

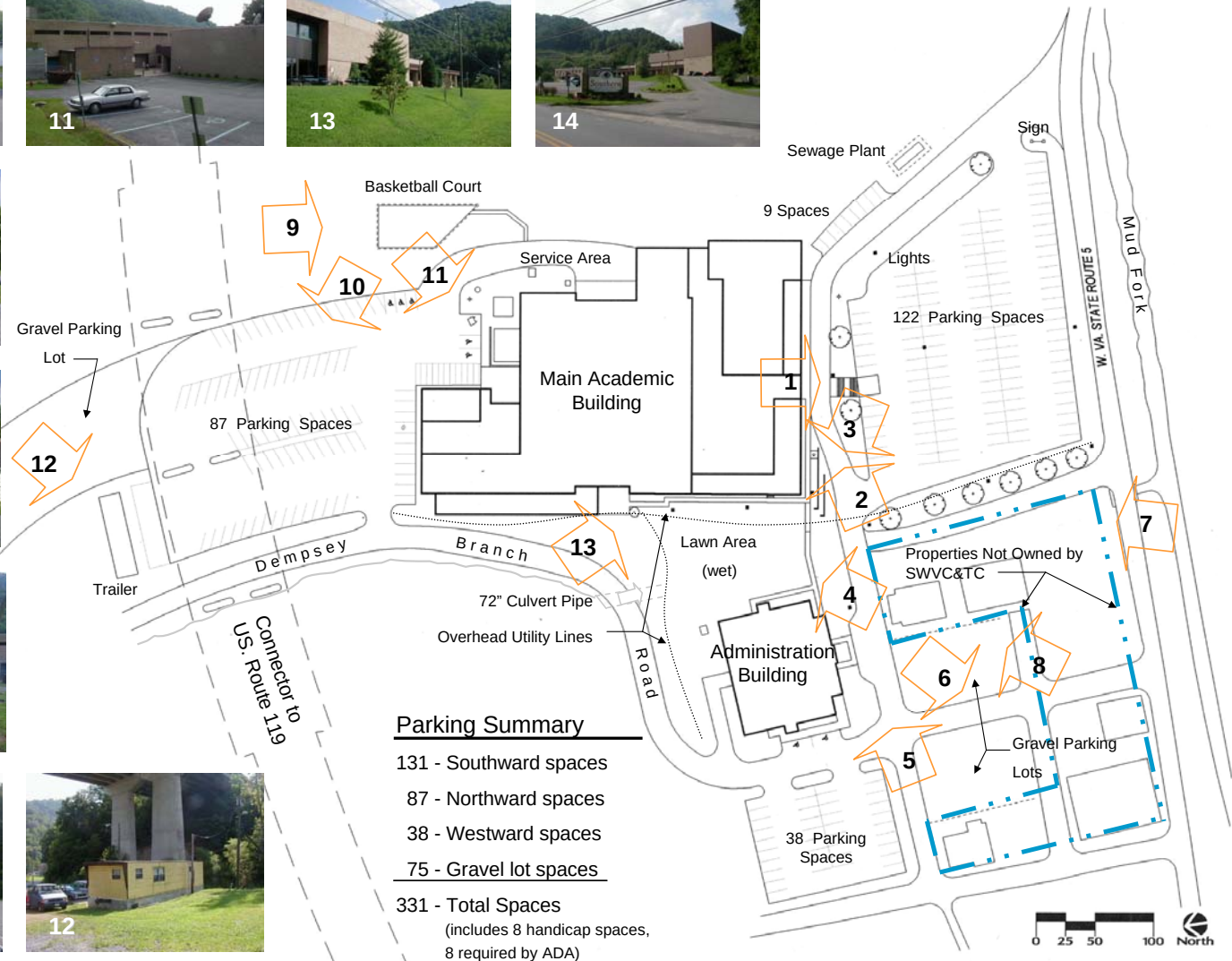
OPC- \$2,560,000.00

TOTAL: \$2,610,000.00



Existing Conditions

Logan Campus



Site Analysis

Logan Campus



- The campus is backed by wooded hillside on the north and east, residential homes on the west, and Mud Fork on the south.
- Entry sign and logo express a quality in campus character that should be carried throughout.
- A consistent level of quality site lighting is lacking on campus.
- Parking is on a first-come first-serve basis which creates conflicts between faculty/staff and students, i.e., everyone wants the closest spot. The use of permit or reserved parking would require patrolling.
- Approximately 330 parking spaces are distributed in lots north, west, and south of the campus buildings. On occasion a shortage of spaces exists. Any new building expansion or increase in enrollment will require more parking.
- Enhance pedestrian connections between buildings and reduce vehicular conflicts.
- Re-orientation of front parking lot (access aisles running perpendicular to building) will enhance pedestrian circulation.



- A plaza-type space for outdoor gathering and socialization is greatly needed.
- Open lawn area between existing buildings offers the potential for a campus plaza. Amenities could include: walkways, seating, outdoor classroom / amphitheater, and landscaping.
- Provide a barrier to discourage vehicles from using open area as a cut-through.
- Campus expansion will likely require property acquisition.
- Consider relocating Lower Dempsey Branch Road westward if campus expands to the west.
- Directional signage is needed, especially for handicap and visitor parking.
- Back entry is hidden and doesn't match the campus character created in the front of the building. Additional landscaping and walkways are needed.



Site Analysis

Logan Campus - Summary



- The campus ID sign & logo present a quality worth repeating.
- Parking is at capacity (330+/- spaces) and on occasion a shortage exists.
- The unrestricted parking arrangement leads to faculty/staff and student conflicts, i.e. everyone wants the closest spot.
- Enhance pedestrian connections and reduce conflicts with vehicles.
- Reorient front parking lot circulation to minimize conflicts.



- A plaza-type space would be desirable to promote socialization. The open lawn area between buildings offers the greatest potential.
- Campus expansion opportunities are limited. Additional property acquisition is likely.
- Improve all aspects of the back parking lot.
- Provide directional signage as needed.



Building Analysis

Logan Campus - Main Academic Building



- Existing entrance has been modified with new glass openings into the Student Services Center. In addition, informal seating areas have been added to create an open and welcoming area. Continue this theme with other areas in the building such as the food serving area, commons, etc.
- Open Food Service Serving area with rolling grate or glass wall to “market / advertise” the food service products.
- The sunken “pit” area was raised in the past for better utilization; however, the lower floor presents access problems. Consider leveling this area for more floor area. In addition, consider constructing a second floor over this area which would create an informal student use area off of the elevator lobby on the second floor. This area would provide small group socialization and/or individual student study in loose, comfortable seating between classes.
- Consideration of student life is important. Provide a variety of smaller in-formal, socialization areas around the building interior and exterior. Provide amenities such as television and other recreational activities.
- The current large “multi-purpose” room is well utilized throughout the day and night. The campus feels that a minimum of 1 (perhaps 2) additional rooms of this size would be used, as many programs are unable to meet due to lack of space. A small serving kitchen serving these new rooms would be helpful.



- The greatest need determined by the campus is the addition of a Technology Center. This center would provide needed space for new technology programs and for all of the Allied Health programs. A detailed program for these spaces/needs is required.
- With the construction of this addition, spaces in the existing building would be vacated and would be filled with other program needs (offices, large multi-purpose rooms, general classrooms, etc.)
- New student furniture throughout the school should be phased into larger student work tables with loose seating.
- Additional office space is a great need for the campus. Consideration should be given to location for these offices (centralized vs de-centralized).
- Maintenance and General Building Storage space is needed. The current Scene Shop for the drama department is being shared by the maintenance department. New space would provide needed storage and allow the drama department to fully utilize their space.
- The existing Theater is currently utilized for a variety of uses and drama is a thriving program for the campus. New theatrical lighting, sound systems, proper scene fly equipment, and general renovations would greatly enhance this wonderful asset for the campus.



Building Analysis

Logan Campus - Main Academic Building



- The existing TV studio has moisture problems from the roof, walls, and mechanical system. New roofing, waterproofing, and mechanical systems is required for this area.
- Provide an intercom system for the building, along with an emergency telephone system with telephones in classrooms, corridors, and parking areas for security.
- Budget the ongoing replacement of hydronic heat pump units.
- Provide signage for the stairways for better access and circulation.
- Ten-year plan should outline budget dollars for general maintenance of HVAC, roofing, etc.



Building Analysis

Logan Campus - Main Academic Building - Summary



- Continue open glass theme to other areas in the building.
- Open Food Service Serving area with glass wall.
- In-fill the sunken “pit” area for better use of space.
- In-fill floor above “pit” for a new seminar / conference room.
- Provide additional student socialization areas.
- Consider providing an additional large “multi-purpose” room.



- Provide new Technology / Allied Health Building.
- Provide new student furniture throughout the school (larger student work tables with loose seating).
- Provide additional office space.
- Provide new maintenance and general building storage space.
- Consider up-grades to all Theater equipment, a/v systems and support areas.



Building Analysis

Logan Campus - Main Academic Building - Summary



- Repair TV studio moisture problems.
- Provide building intercom system.
- Provide emergency telephone system.
- Budget on-going replacement of hydronic heat pump units.
- Provide signage for stairways and circ.
- Budget dollars for general maintenance of HVAC, roofing, etc.



Building Analysis

Logan Campus - Administrative Complex & Downtown Annex



- The Earl Ray Tomblin Workforce Development Center and Administrative Complex is a 16,000 s.f. two-story building, which opened in 1999 to house the college's Administrative Offices.
- The building has a large training room with computers and projection equipment on the first floor and a conference room on the second floor for general use.
- To free-up some over-crowding in rooms 126 and 218 caused by document storage the college should consider document imaging.



- The Logan Downtown Annex building in downtown Logan contains four floors including a walk-out basement toward the back.
- The building has a new roof and HVAC system and appears structurally sound. The recently completed painting of the front facade provides an inviting appearance.
- Renovations to the first floor are on-going. Programs currently in operation include "On-the-Job Training/Customized Training" and "Rapid Response". Other continuing education programs and classes are being planned.
- The second floor is currently vacant but offers tremendous potential for expansion of college programs and services. However, expanding to the upper floors will require extensive code compliance renovations to meet Fire Marshall approval.
- The third floor currently offers much needed storage space for college surplus materials.



Earl Ray Tomblin Workforce Development Center and Administrative Complex

Logan Downtown Annex



Building Analysis

Logan Campus - Admin. Complex & Dwtm. Annex - Summary



- The Earl Ray Tomblin Workforce Development Center and Administrative Complex is adequate for current and projected needs.
- The building contains a large conference room for general use and a large training room with computers and projection equip.
- The practice of document imaging would help to free-up some storage space issues.



- The Logan Downtown Annex Building contains four floors including a walk-out basement.
- The building has a new roof and HVAC system and appears structural sound.
- Renovations to the first floor and lower level underway.
- The second floor offers opportunities for expansion. Compliance to code issues must be addressed on upper floors
- The third floor, currently used as storage, offers multiple opportunities.



Master Plan Update

Logan Campus

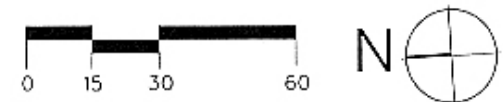


 Circulation Areas

First Level Floor Plan

Second Level Floor Plan

No proposed changes or needs



Earl Ray Tomblin Workforce Development Center and Administrative Complex

SEM
ARCHITECTS

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DESIGN GROUP
AN EMPLOYEE OWNED COMPANY

Master Plan Update

Logan Campus



Main Street Level

Building includes a walk-out Basement Level accessed from a street below which is currently under renovation. Second and Third Levels, which are approximately 2/3 the length of the Main Level, are vacant and can provide excellent space for future programs. Code up-grades including ADA accessibility, fire egress, life / safety issues will need to be addressed.

Logan Downtown Annex Building

S·E·M
ARCHITECTS

EDG
ENVIRONMENTAL
DESIGN GROUP AN EMPLOYEE OWNED COMPANY

Programming Needs

Logan Campus



The following is a list of needs and opportunities that has been determined for the Logan Campus:

LOGAN CAMPUS

- Purchase properties required for expansion.
- Relocate Dempsey Branch Road to the campus perimeter.
- Construct new building for Technology and Allied Health programs
- General site improvements (signage, lighting, landscaping, etc.)
- Create outdoor plaza for student gathering and socialization
- Improve indoor student commons and food serving areas
- Heighten level of campus safety/security with surveillance cameras, emergency phones, intercom system, and better lighting.
- Replace large white letters on building with internally-lit logo and the word “*Southern*.”
- Provide more parking and create fewer vehicular/pedestrian conflicts.
- Implement deferred maintenance items including HVAC system, roofing, TV studio moisture problem, and furniture replacement.
- New maintenance / storage shop
- Upgrade theater A/V system
- Expand bookstore



Programming Needs

Logan Campus



LOGAN CAMPUS, cont'd:

- Provide visual aids / signage thru-out building
- Renovate second floor of academic building
- Install traffic signalization at intersection of State Route 73 and Mud Fork Road.

Master Plan Update

Logan Campus



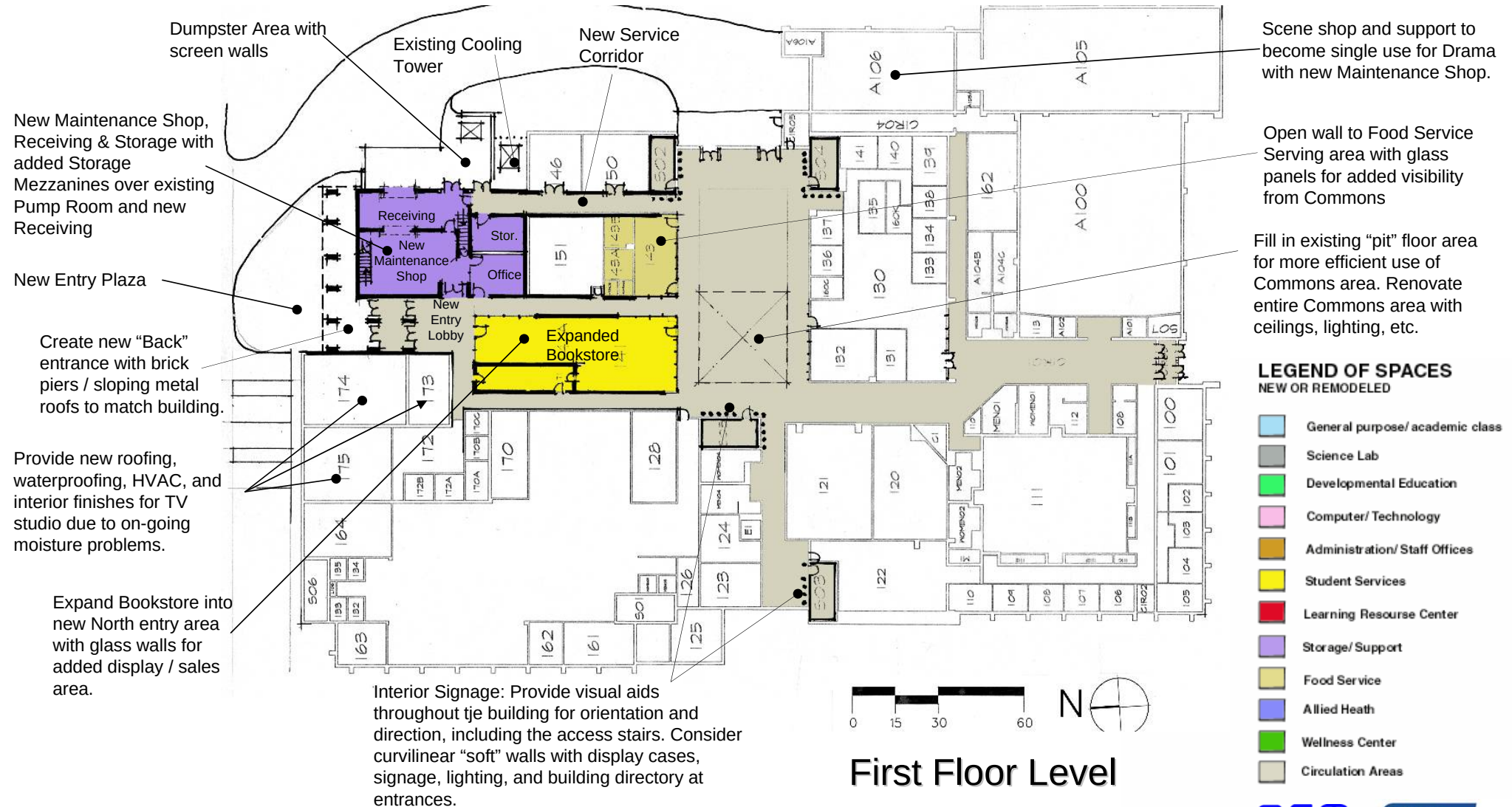
Legend

1. New Academic Building addition (see architectural plans)
2. New Technology / Allied Health Building (see architectural plans)
3. Additional parking lot to accommodate future building expansion
4. Modified parking lots, including standard lighting, landscaping and emergency phones
5. Relocation of Dempsey Branch Road required
6. Central campus plaza includes generous walkways, a classroom—size amphitheater, and student gathering spaces
7. Enhanced pedestrian access
8. Pedestrian walkways
9. Entry sign, match existing sign
10. Decorative fence to unify campuses
11. Landscaping to enhance campus character
12. Gates to control access
13. Property acquisition required
14. Property acquisition desired
15. Traffic light needed at intersection of State Route 73 and Mud Fork Road
16. Replace facade signage with internally lit "Southern" text and logo.



Master Plan Update

Logan Campus



Main Academic Building

Master Plan Update

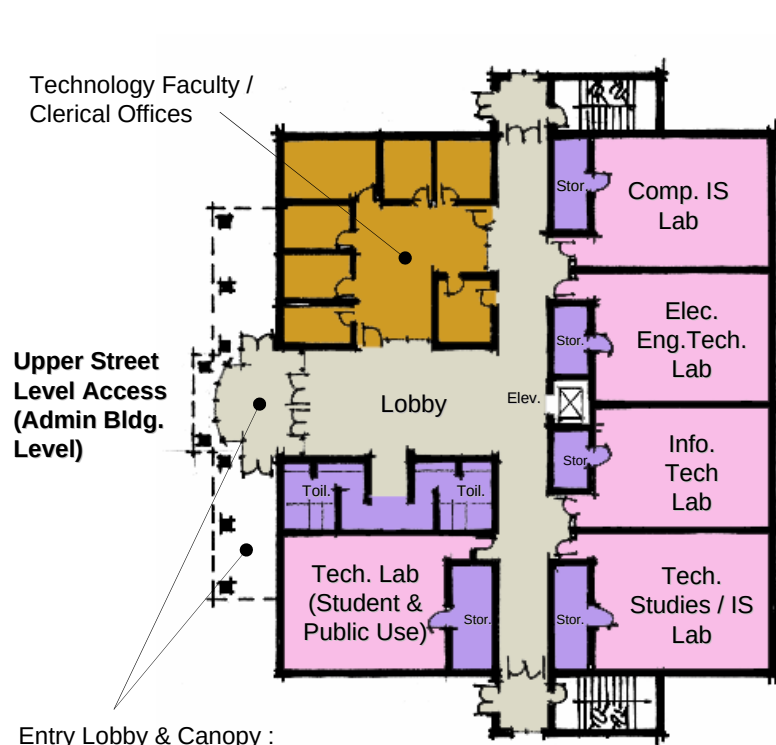
Logan Campus



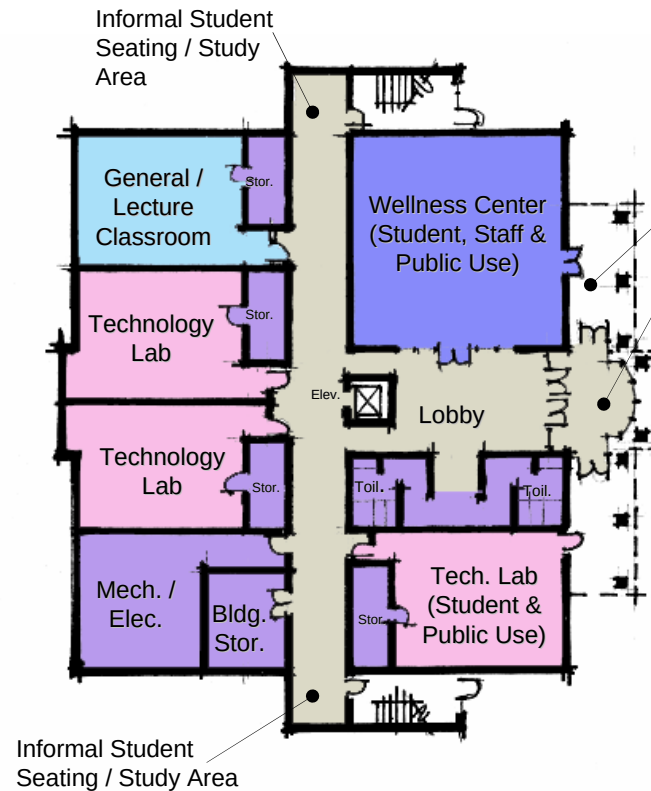
Main Academic Building

Master Plan Update

Logan Campus



Second Floor Level
Upper Street Level
New Technology / Allied Health Building



First Floor Level
Lower Street Level
New Technology / Allied Health Building

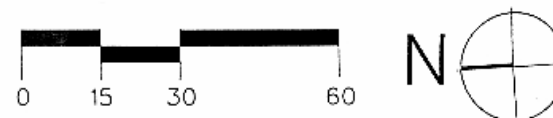
Entry Lobby & Canopy :
Reflect character of existing
Admin. Bldg. and Main
Classroom Building

Lower Street
Level Access
(Lower Parking
Lot)

LEGEND OF SPACES NEW OR REMODELED

- General purpose/ academic class
- Science Lab
- Developmental Education
- Computer/ Technology
- Administration/ Staff Offices
- Student Services
- Learning Resource Center
- Storage/ Support
- Food Service
- Allied Health
- Wellness Center
- Circulation Areas

Building location, massing, materials, etc., to reflect character of Administration Building.



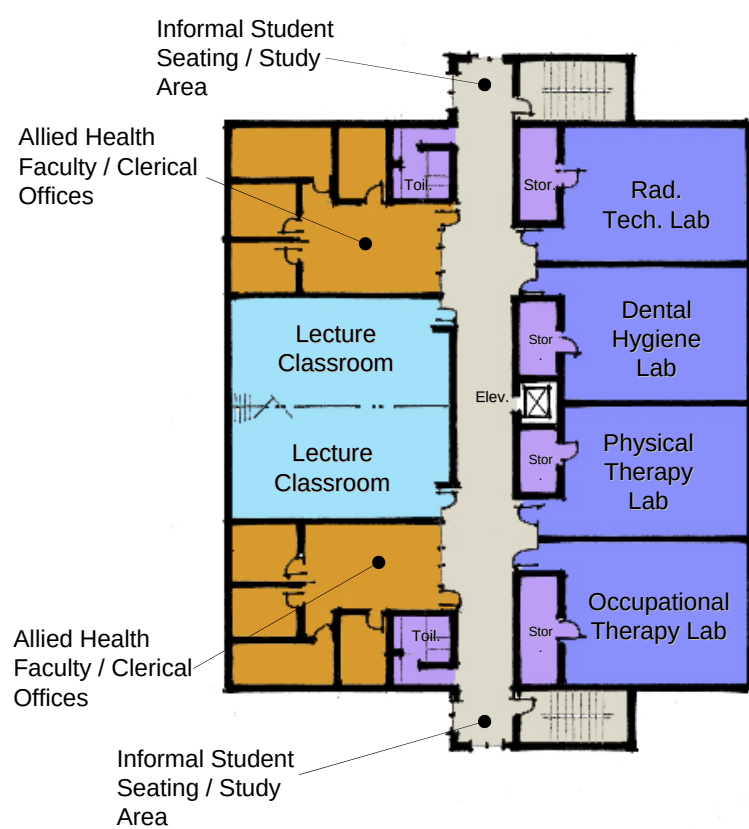
New Technology / Allied Health Building

S·E·M
ARCHITECTS

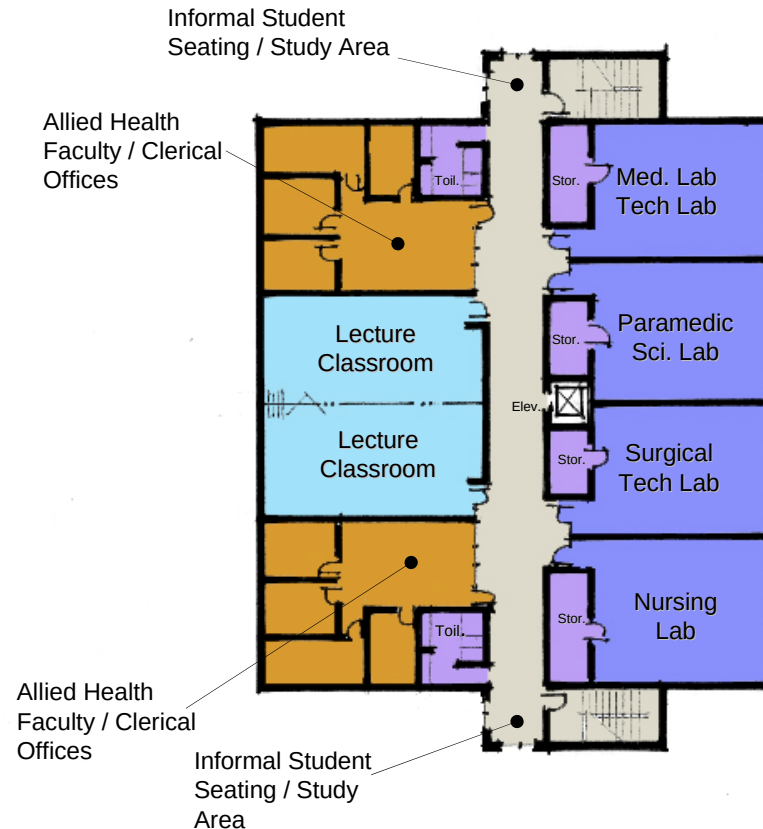
EDG
ENVIRONMENTAL
DESIGN GROUP

Master Plan Update

Logan Campus



Fourth Floor Level
New Technology / Allied Health Building

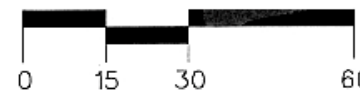


Third Floor Level
New Technology / Allied Health Building

LEGEND OF SPACES NEW OR REMODELED

- General purpose/ academic class
- Science Lab
- Developmental Education
- Computer/ Technology
- Administration/ Staff Offices
- Student Services
- Learning Resource Center
- Storage/ Support
- Food Service
- Allied Health
- Wellness Center
- Circulation Areas

Building location, massing, materials, etc., to reflect character of Administration Building.



New Technology / Allied Health Building

S.E.M
ARCHITECTS

EDG
ENVIRONMENTAL
DESIGN GROUP
AN EMPLOYEE OWNED COMPANY

Master Plan Update

Logan Campus - Phasing & OPC



Phase I A ■ ■ ■ ■

Site

- Relocation of Dempsey Branch Road
- Traffic light at intersection
- Property acquisition (not included in OPC)

OPC - \$225,000.00

Phase I B ■ ■ ■ ■

Site

- Parking lot expansion and modification
- Central campus plaza
- Pedestrian walkways
- Directional Signage
- Relocate overhead electric
- Site lighting, landscaping and signage
- Decorative fence

OPC - \$725,000.00

Building

- New Technology / Allied Health Building

OPC - \$6,700,000.00

TOTAL - \$7,650,000.00



Master Plan Update

Logan Campus - Phasing & OPC



Phase II ■■■■

Site

- Parking lot expansion and modification
- Pedestrian entrance enhancements and walkways
- Landscape enhancements

OPC- \$175,000.00

Building

- New Construction, Main academic building north addition
- Fill in pit @ first floor
- Fill in pit @ second floor
- Renovate bookstore, food service
- Renovate TV Studio
- Renovate second floor class
- Theatre A/V upgrades
- New furniture (existing classrooms)
- Signage / Artwork
- Intercom / telephone system

OPC- \$2,130,000.00

TOTAL- \$2,305,000.00



Phasing & OPC Summary



PHASE I ■■■■

Boone-	\$ 1,330,000
Williamson-	\$ 1,850,000
Wyoming-	\$ 630,000
Logan-	<u>\$ 7,650,000</u>
Total OPC	\$11,460,000*

PHASE II ■■■■

Boone-	\$1,165,000
Williamson-	\$ 670,000
Wyoming-	\$ 750,000
Logan-	<u>\$2,305,000</u>
Total OPC	\$4,890,000*

Long Range Development Phase ■■■■

Boone-	\$3,345,000
Williamson-	\$1,900,000
Wyoming-	\$2,610,000
Logan-	<u>N/A</u>
Total OPC	\$7,855,000

* Does not include land acquisition cost
(OPC) Opinion of Probable Costs



Master Plan Update

Site Furnishing Standards



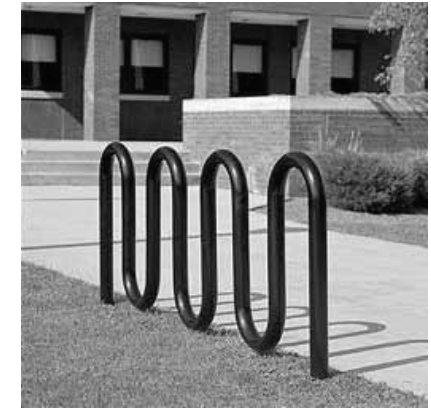
Street and Parking Lot Lighting



Pedestrian Lighting



Decorative Fence



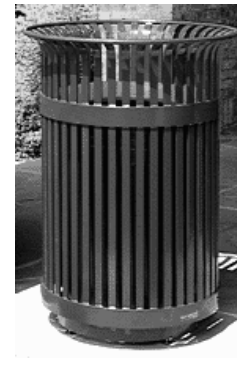
Bike Rack



Brick Paving



6' Bench



Trash Receptacle

* Incorporate Logo on all Signs



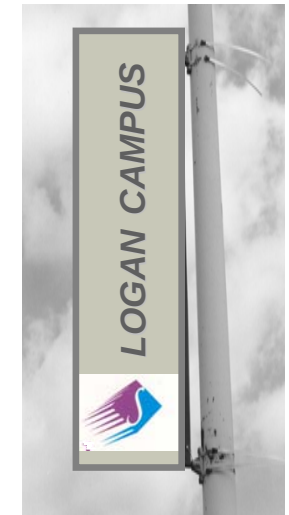
Campus main identity signs should match the sign at Logan Campus. Sign columns should match character of individual campuses.



Directional Sign *



Building Identification Sign *



Campus Banners *

Appendix No.1



SOUTHERN WEST VIRGINIA COMMUNITY AND TECHNICAL COLLEGE

BOONE CAMPUS

Opinion of Probable Cost

January 28, 2004

PHASE I & II

Site Demolition		\$ 10,870.00
Fence removal (480lf @ \$5.50/sf)	\$2,640.00	
Pavement removal (340sy @ \$9.50/sy)	\$3,230.00	
Miscellaneous Items (allowance)	\$5,000.00	
Site Enhancement Elements		\$ 128,330.00
Sidewalks (3,270sf @ \$3.25/sf)	\$10,630.00	
Brick Paving (810sf @ \$12/sf)	\$9,720.00	
Concrete Paving (810sf @ \$3/sf)	\$2,430.00	
Fencing - decorative (340lf @ \$60/lf)	\$20,400.00	
Guardrail (310lf @ \$10/lf)	\$3,100.00	
Signage (allowance)	\$7,500.00	
Landscape (32 trees @ \$400ea)	\$12,800.00	
Parking (30 additional cars)	\$35,000.00	
Extruded Curb (300lf @ \$15/lf)	\$4,500.00	
Parking blocks (15ea @ \$75ea)	\$1,125.00	
Parking Striping (900lf @ \$1.25/lf)	\$1,125.00	
Utility Relocation (allowance)	\$10,000.00	
Architectural Items (See SEM spreadsheet)		\$ 1,598,850.00

Construction Sub-	\$ 1,728,050.00
Contingency (15%)	<u>259,200.00</u>
Contractor OH&P (15%)	298,090.00
A/E & Misc. Project Fees	<u>209,660.00</u>

TOTAL CONSTRUCTION BUDGET (Phase I & II) **\$ 2,495,000.00**

Phase I

Building Improvements	\$ 1,180,000.00
Site Improvements	\$ 150,000.00
Parking lot expansion and pedestrian walkways	
Entry signs and decorative fence	
Landscaping and site lighting	

Phase II

Building Improvements	\$ 1,115,000.00
Site Improvements	\$ 50,000.00
Plaza space and walkways	
Parking lot modifications	
Landscaping and site lighting	

LONG RANGE DEVELOPMENT PHASE

Building Improvements (See SEM spreadsheet)	\$ 2,345,576.00
Contingency (15%)	<u>351,836.00</u>
Contractor OH&P (15%)	404,612.00
A/E & Misc. Project Fees	<u>242,976.00</u>

Long Range Development Phase – Total **\$ 3,345,000.00**



Appendix No.1



SEM Spreadsheet

BOONE CAMPUS

Opinion of Probable Cost

January 28, 2004

General Notes: The following cost budgets are based on only material and installation of each item / category noted. The costs do not include the following:

- overhead and profit
- site work
- contingency
- A/E fees
- permits, reproductions
- inflation on construction costs
- property and / or building acquisition costs

Phase 1	Area	Unit	Total
New construction (south additions)	5,600	102	571,200
Renovate large class 110	3,250	50	162,500
New furniture (new and existing)	15,000	5	75,000
Signage / Artwork	15,000	.50	7,500
Intercom / telephone system	5,600	1.25	7,000
	Total		823,200
Phase 2	Area	Unit	Total
New construction (west additions)	7,000	102	714,000
New furniture (new addition)	7,000	5	35,000
HVAC improvements to ICR	800	18	14,400
Signage / Artwork	7,000	.50	3,500
Intercom / telephone system	7,000	1.25	8,750
	Total		775,650
Master Plan - Future Expansion Phase	Area	Unit	Total
New construction (second level)	20,177	110	2,219,470
New furniture	20,177	5	100,885
Intercom / telephone system	20,177	1.25	25,221
	Total		2,345,576



Appendix No.1



SOUTHERN WEST VIRGINIA COMMUNITY AND TECHNICAL COLLEGE

WILLIAMSON CAMPUS
Opinion of Probable Cost
 January 28, 2004

PHASE I & II

Site Demolition		\$ 40,000.00
Concrete Walk Removal (100sy @\$7.50/sy)	\$7,500.00	
Concrete Seatwall Removal (60lf @ 100/lf)	\$6,000.00	
Fence Removal (300lf @ \$5/lf)	\$1,500.00	
Tree Thinning & Pruning (allowance)	\$12,500.00	
Miscellaneous Items (allowance)	\$12,500.00	
Site Enhancement Elements		\$ 308,000.00
Sidewalks (2000sf @\$3.25/sf)	\$6,500.00	
Brick Paving (4300sf @ \$12/sf)	\$51,600.00	
Concrete Paving (4300sf @ \$3/sf)	\$12,900.00	
Asphalt Bike Path (80lf @ \$20/lf)	\$1,600.00	
Fencing - decorative (305lf @ \$60/lf)	\$18,300.00	
Seat Wall (60lf @ \$150/lf)	\$25,500.00	
Steps (allowance)	\$4,200.00	
Signage (allowance)	\$12,000.00	
Site Lighting (10 @ \$4000ea)	\$40,000.00	
Underground Electric (allowance)	\$30,000.00	
Landscape (42 trees @ \$400ea)	\$17,200.00	
Bike Racks (allowance)	\$ 1,200.00	
New Connector Road and Parking	\$50,000.00	
Miscellaneous Items (allowance)	\$35,000.00	

Architectural Items (See SEM spreadsheet) **\$ 1,391,350.00**

Construction Sub-Total	\$ 1,739,350.00
Contingency (15%)	260,902.00
Contractor OH&P (15%)	300,038.00
A/E & Misc. Project Fees	219,710.00

TOTAL CONSTRUCTION BUDGET (Phase I & II) **\$ 2,520,000.00**

Phase I

Building Improvements	\$ 1,600,000.00
Site Improvements	\$ 250,000.00

Entrance enhancements
 Vehicular parking and connection
 Entry signs, decorative fence and landscaping

Phase II

Building Improvements	\$ 420,000.00
Site Improvements	\$ 250,000.00

Expanded plaza space
 Pedestrian walkways, steps and Handicap ramp
 Bike path connection, site lighting and landscaping

FUTURE DEVELOPMENT (Armory)

Site Improvements	\$ 209,450.00
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New roadways and Parking (allowance) \$149,200.00
 New Pedestrian Connections / Spaces \$ 60,250.00

Building Improvements (See SEM spreadsheet)	\$ 1,108,550.00
--	------------------------

Construction Sub-Total	\$ 1,318,000.00
Contingency (15%)	197,700.00
Contractor OH&P (15%)	227,350.00
A/E & Misc. Project Fees	156,950.00

Future Development Phase - Total **\$ 1,900,000.00**



Appendix No.1



SEM Spreadsheet

WILLIAMSON CAMPUS

Opinion of Probable Cost

January 28, 2004

General Notes: The following cost budgets are based on only material and installation of each item / category noted. The costs do not include the following:

- overhead and profit
- site work
- contingency
- A/E fees
- permits, reproductions
- inflation on construction costs
- property and / or building acquisition costs

Phase 1 & Phase II	Area	Unit	Total
General renovations (new lighting & finishes)	55,800	13	725,400
New ADA toilets	4	5,000	20,000
New EWC	10	1,500	15,000
New science lab equipment	3,600	45	162,000
New furniture (class & offices) - Phase II	55,800	5	279,000
New roof	12,350	\$6/sf	74,100
New windows / openings	16	2,100	33,600
Signage / Artwork – Phase II	25,000	.50	12,500
Intercom / telephone system	55,800	1.25	69,750
	Total		1,391,350

Master Plan – Future Development (Armory)	Area	Unit	Total
Demolish maintenance building	18,000 cy	.35	6,300
Renovate / remodel Main Academic Building	1,000	50	50,000
Renovate / remodel Armory Building	15,000	50	750,000
New roof for Armory Building	15,000	6	90,000
New furniture for Armory Building	15,000	5	75,000
Signage / artwork for Armory Building	15,000	.50	7,500
Intercom / telephone system	15,000	1.25	18,750
Replace windows	5,000	17	85,000
Replace / new doors	2,000	13	26,000
	Total		1,108,550



Appendix No.1



SOUTHERN WEST VIRGINIA COMMUNITY AND TECHNICAL COLLEGE

WYOMING CAMPUS

Opinion of Probable Cost

January 28, 2004

PHASE I & II

Site Demolition

Pavement removal (110sf @ \$9.50/sf)	\$1,045.00	
Miscellaneous Items (allowance)	\$10,000.00	\$ 11,045.00

Site Enhancement Elements

Sidewalks (4060sf @\$3.25/sf)	\$13,195.00	
Brick Paving (3250sf @ \$12/sf)	\$39,000.00	
Fencing - decorative (300lf @ \$60/lf)	\$18,000.00	
Signage (allowance)	\$12,000.00	
Landscape (22 trees @ \$600/ea)	\$13,200.00	
Outdoor classroom area (allowance)	\$50,000.00	
Seat wall (135lf @\$100/lf)	\$13,500.00	
Extruded Curb (120lf @ \$15/lf)	\$1,800.00	
Earthwork (allowance)	\$15,000.00	
Lighting (allowance)	\$15,000.00	
		\$ 190,695.00

Architectural Items (See SEM spreadsheet) **\$ 747,500.00**

Construction Sub-Total	\$ 949,240.00
Contingency (15%)	142,390.00
Contractor OH&P (15%)	163,745.00
A/E & Misc. Project Fees	124,625.00

TOTAL CONSTRUCTION BUDGET (Phase I & II) \$ 1,380,000.00

Phase I

Building Improvements

\$ 510,000.00

Site Improvements

\$ 120,000.00

Landscape enhancements
Signage improvements

Phase II

Building Improvements

\$ 570,000.00

Site Improvements

\$ 180,000.00

Outdoor plaza / classroom space
Relocate playground
Landscape enhancements

LONG RANGE DEVELOPMENT PHASE

Site Improvements

\$ 35,000.00

Decorative Fence	\$13,000.00
Flagpole area	\$15,000.00
Landscape enhancements	\$ 7,000.00

Building Improvements (See SEM spreadsheet) **\$ 1,783,788.00**

Construction Sub-Total	\$ 1,818,788.00
Contingency (15%)	272,818.00
Contractor OH&P (15%)	313,740.00
A/E & Misc. Project Fees	204,564.00

Long Range Development Phase – Total \$ 2,610,000.00



Appendix No.1



SEM Spreadsheet

WYOMING CAMPUS

Opinion of Probable Cost

January 28, 2004

General Notes: The following cost budgets are based on only material and installation of each item / category noted. The costs do not include the following:

- overhead and profit
- site work
- contingency
- A/E fees
- permits, reproductions
- inflation on construction costs
- property and / or building acquisition costs

Phase 1	Area	Unit	Total
Renovation	4,500	50	225,000
Signage / Artwork	22,800	.50	11,400
Replace windows	5,000	17	85,000
Replace doors	2,000	16	32,000
	Total		353,400

Phase 2	Area	Unit	Total
New construction (Food Service)	800	102	81,600
Food service equipment	allowance		120,000
Renovation	1,000	50	50,000
New furniture (existing classrooms)	22,800	5	114,000
Intercom / telephone system	22,800	1.25	28,500
	Total		394,100

Master Plan - Future Expansion Phase	Area	Unit	Total
New construction (second floor)	16,550	97	1,605,350
Renovations (AAC, stairs)	1,500	50	75,000
New furniture (new second floor)	16,550	5	82,750
Intercom / telephone system	16,550	1.25	20,688
	Total		1,783,788



Appendix No.1



SOUTHERN WEST VIRGINIA COMMUNITY AND TECHNICAL COLLEGE

LOGAN CAMPUS

Opinion of Probable Cost

January 28, 2004

PHASE IA & IB and PHASE II

Site Demolition

Building demo (allowance)	\$30,000.00	
Pavement removal (1230sy @ \$9.50/sy)	\$11,685.00	
Miscellaneous Items (allowance)	\$10,000.00	
		\$ 51,685.00

Site Enhancement Elements

Sidewalks (8,800sf @ \$3.25/sf)	\$28,600.00	
Brick Paving (15,000sf @ \$12/sf)	\$180,000.00	
Concrete Paving (15,000 @ \$3/sf)	\$45,000.00	
Fencing - decorative (490lf @ \$60/lf)	\$29,400.00	
Seat Wall (200lf @ \$150/lf)	\$30,000.00	
Steps (allowance)	\$15,400.00	
Outdoor Amphitheater (allowance)	\$75,000.00	
Signage (allowance)	\$17,500.00	
Site Lighting (25 @ \$4000ea)	\$100,000.00	
Landscape (80 trees @ \$400ea)	\$32,000.00	
Relocation of electric lines	\$25,000.00	
Parking and Driveways (84 additional cars)	\$126,000.00	
Extruded Curb (2260lf @ \$15/lf)	\$33,900.00	
Parking blocks (70ea @ \$75ea)	\$5,250.00	
Parking Striping (3,900lf @ \$1.25/lf)	\$4,875.00	
Earthwork (allowance)	\$20,000.00	
		\$ 767,925.00

Architectural Items (See SEM spreadsheet) **\$ 6,124,220.00**

Construction Sub-Total	\$ 6,943,830.00
Contingency (15%)	<u>1,041,575.00</u>
Contractor OH&P (15%)	1,197,810.00
A&E Services (10%)	771,785.00

TOTAL CONSTRUCTION BUDGET **\$ 9,955,000.00**

Phase IA

Site Improvements

\$ 225,000.00

Relocation of Dempsey Branch Road
Central campus plaza and amphitheater
Landscaping and site lighting
Directional signs

Phase IB

Building Improvements

\$ 6,700,000.00

Site Improvements

\$ 725,000.00

Parking lot expansion and modification
Pedestrian walkways and steps
Entry sign, site lighting and landscaping

Phase II

Building Improvements

\$ 2,130,000.00

Site Improvements

\$ 175,000.00

Parking lot expansion and modification
Pedestrian walkways and access
Directional signs, site lighting, landscaping and gates



Appendix No.1



SEM Spreadsheet

LOGAN CAMPUS

Opinion of Probable Cost

January 28, 2004

General Notes: The following cost budgets are based on only material and installation of each item / category noted. The costs do not include the following:

- overhead and profit
- site work
- contingency
- A/E fees
- permits, reproductions
- inflation on construction costs
- property and / or building acquisition costs

Phase 1B	Area	Unit	Total
New Technology / Allied Health Building			
New construction (4 floors)	42,880	102	4,373,760
New furniture	42,880	5	214,400
Intercom / telephone system	42,880	1.25	53,600
Phase 2			
New Construction and Renovations - Main Academic Bldg.			
North addition	4,800	102	489,600
In-fill pit @ first floor	900	15	13,500
In-fill pit @ second floor	900	60	54,000
Renovate Bookstore, Food Service	4,940	50	247,000
Renovate TV studio	2,750	45	123,750
Renovate second floor class	5,720	30	171,600
Theatre A/V upgrades	allowance		100,000
New furniture (existing classrooms)	32,700	5	163,500
Signage / Artwork	32,700	.50	16,350
Inter-com / telephone system	82,648	1.25	103,310

Appendix No.2



Finance & Facilities Advisory Committee

Ten-Year Master Plan Update

Boone – Logan – Williamson - Wyoming

Williamson Campus

CAPITOL IMPROVEMENTS MEETING
APRIL 25, 2001

Those attending: Jada Hunter, Dee Kapourales, Randy Skeens, Oretta Baker, Rita Roberson

After reviewing the 5 and 10 year plan we determined the following improvements have been completed:

Completion of a new Library
1 additional elevator
Additional parking area

The following is a list of improvements that should be included in any future plans:

1. New heating and cooling system, or major repairs to the current system.
2. New roof.
3. Front entrance beautification project.
4. Possession of the National Guard Armory building for a Technology Center as well as other possible uses.

We discussed the upcoming renovations that will be done this summer. Those plans were not included in the future plans.

Also, we do not have dollar amounts on the projects, but are working on getting them.

Appendix No.2



Boone Campus

Southern West Virginia Community & Technical College
Boone/Lincoln Campus
Facilities Advisory Committee
November 9, 2001 - 3:00 p.m.

Present: Ron Thompson, Rodney Smith, Jimmy Dolan, Paul Hill and Dianna Ball,
Recorder.

Distribute and Review the 1994 Facilities Master Plan

Ron Thompson distributed copies of the 1994 Facilities Master Plan Report by Kreps & Kreps Architect/Consultants, Inc. of Charleston, West Virginia. He went over what was in the 1994 Master Plan and stated that some items in the plan, at that time, did not materialize. He mentioned the drawings in the plan as it was conceptualized back in 1994. The Master Plan had to be cut back because of the lack of money. A discussion followed.

Mr. Thompson stated the Contract of Lease between the college and the Boone County Board of Education expires on March 31, 2038. The contract was signed on March 1, 1998.

Ron Thompson stated there were several things planned for the facility that did not come into being, because the building was scaled back in size due to the lack of money. The facility today has three classrooms with telescopic seating, two general classrooms, Information Technology lab, Transitional Study lab, interactive classroom and a science lab. A discussion followed.

Recommendations from the Campus Director and Boone/Lincoln Campus Employees

Mr. Thompson stated he sent an e-mail to the employees of the Boone/Lincoln Campus asking for suggestions on improving the building. Following are some of the suggestions:

- ★ More comfortable gathering area for students.
- ★ Quiet study area for students.
- ★ Concession area/fast food service.
- ★ Improve outside of the facility with benches and picnic tables.
- ★ Library
- ★ New Science lab for Microbiology; separate labs for Biology and Chemistry.
- ★ Chairs for larger students.
- ★ Bookstore separate from cashier.
- ★ Storage
- ★ Landscaping and awnings for entrances.
- ★ Furniture for conference room, student union and administrative complex.
- ★ Additional office space.
- ★ Convert stadium seating to regular seating.

A discussion followed concerning where students could go to use computers to access the library and internet to do research. Rodney Smith stated that at the Boone Career and Technical Center he has several computers available to students and the general public.

Mr. Thompson discussed the stadium style seating, especially the size of the seats and that it was not accessible for handicap students. Rodney Smith stated he used the big room for orientation of his students at the beginning of the school year, because he did not have a room that would hold all of the students together. Ron stated that the big room is used by the Boone County Board of Education for their awards ceremony, the UMW Benefit Fair and other community events. A discussion followed concerning more classrooms, bookstore, office space and other suggestions on the list.

Ron Thompson mentioned that the Boone/Lincoln Campus Student Government Association was purchasing benches and picnic tables for the outside of the building.

Enrollment Update

Mr. Thompson gave an update on the enrollment for the Fall 2001 semester at the Boone/Lincoln Campus. He mentioned the dual credit classes at Scott, Harts, Sherman, Marsh Fork, Guyan Valley and Hamlin High Schools.

Tour of the Building

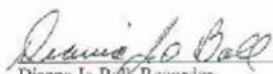
Ron Thompson gave Paul Hill a tour of the building, showing him the classrooms, labs, interactive classroom, bookstore and offices.

Next Meeting

The next meeting of the Boone/Lincoln Campus Facilities Advising Committee will be on January 4, 2002, in the student union at 2:30 p.m.

Meeting adjourned at approximately 4:30 p.m.

Respectfully submitted by:


Dianna Jo Ball, Recorder
Administrative Secretary Senior
Boone/Lincoln Campus


Ron Thompson, Director
Boone/Lincoln Campus

Appendix No.2



Wyoming Campus

Facilities Meeting
Wyoming Campus
November 1, 2001

Present: Oretta Baker, Thomas Nuckols, Michael McGraw, Freeman Davis, Michael Redd, Jan Caldwell, Ginny Shirley, Peggy Epling

The purpose of the meeting was to review the current 5 and 10 year plan developed in 1994 for the Wyoming Campus and to see what items had been completed. Additional needs changes were also discussed.

Ms. Baker indicated that the new plan was due in 2004.

Michael McGraw was asked by Dr. Nuckols to give a brief overview of the current plan. McGraw indicated that the architect put future plans for the expansion of the building in the original floor plans of which the Campus has a copy. The original estimated cost of the building was \$1.5 million which was vetoed by the Governor but a proposal submitted later for \$1.213 million was approved.

McGraw added that from the start to finish of the new Center, many obstacles were overcome and the fact that all deduct alternates were lost, however, \$35,000 was later given from the Legislature to furnish the building. Money was later given by the Legislature to replace some of the lost deduct alternates, namely the three classrooms and the paving of the parking lots.

Each committee member was asked to name what they saw as future needs for the Campus. McGraw emphasized that he felt that flexible space was needed that could be used for technology use or other needs. This space should be wired for 220v, outlets in the floor, computer and communication wired, and be 15,000 sq. feet on the classroom side of the building.

Michael Redd, business faculty, stated he felt the campus needed an upgraded telephone system, upgraded ICR to include computer access. Ms. Baker stated that the phone system upgrade is a current consideration she was working to achieve.

Jan Caldwell, adjunct faculty teaching biology courses stated the need to have a larger, fully functional biology lab stocked with supplies and equipment adaptable to the courses being taught here (Biology and Human Anatomy and Physiology).

Peggy Epling, Counselor, stated the need to have an advising center equipped with computers suitable for placement testing in a location separate from the student use computer labs. She also added that additional office space was needed mainly an office for the Student Government Association. Lastly, she indicated the great need for a security system for the campus, ideally one with a silent alarm.

Freeman Davis stated the need to have flexible space and the alteration of the Library into classrooms. He stated this could be completed with folding doors similar to those in 107 A and B.

Ginny Shirley, adjunct faculty, stated the need for more diversity in the summer course offerings and the need for landscaping and new outdoor signage.

After reviewing the current 5-10 year plan, it was stated that:

- Item 1: Construct one story addition of 2400 sq. ft. on south side of building, was completed.
- Item 2: Provide asphaltic paving and concrete curbs for existing stone parking area, was completed.
- Item 3: Construct concrete heliport for community use, was completed.
- Continue with plans for Item 4: Provide site landscaping and construct student gathering court.

Incomplete was Item 1, 10 yr plan: Construct second story addition over 16,000 sq ft of west portion of existing building. Address special attention to HVAC system with additional VAV boxes.

Michael McGraw stated it was important to leave in the Summary, page WY-12 for the next plan.

DEFERRED MAINTENANCE:

It was stated the existing sewage treatment facility can accommodate the additional second floor expansion since it was allowed for in the original design. An estimated \$100-200,000 would be necessary for boiler related maintenance, air handler maintenance, and sprinkler system upgrades.

Appendix No.2



Logan Campus

Southern West Virginia Community & Technical College
Facilities Advisory Board Meeting
November 15, 2001

Present: Randy Skeens, Sherry Dempsey, George Kostas, Pamela Alderman, Paul Hardesty, Oretha Baker, and Patty Gillenwater (recorder).

Randy opened the meeting with a welcome to all those in attendance. Oretha addressed the board before leaving for another required commitment. She explained the reason for having a Facilities Advisory Board Meeting is to prepare for revision of our 10-year facility plan in 2004. President Joanne Tomblin has requested each campus review their current 10-year facility plan, check-off and discuss all completed projects, then decide whether we need to precede with other uncompleted projects on the report based on current need. Additionally the committee is assigned the task of assessing the current need for additional expansion projects and renovations. Suggestions and recommendations from the committee will be sent to the board of governors to be ranked. Oretha stressed the importance of updating the 10-year master plan. She stated the new district office building and the new library addition on the Williamson Campus were the result of being included the current facility plan. She also stated without a plan you cannot get funding, that's why it's so important to plan ahead. (Oretha exited meeting)

Topics covered: Randy gave background information in conjunction with a PowerPoint presentation.

Logan Campus

Existing Facilities

- 50,000 square feet at a cost of \$2.4 million
- Two-story, steel frame with face brick
- 1988 addition of 32,000 square feet at a cost of \$2.7 million

The existing building currently has 82,318 square feet with the following description of contents

- TV Studio and Computer Center
- Library
- Theater
- Faculty Offices, Staff Offices & Conference Room
- Eight Non-Dedicated Classrooms
- Four Computer Labs
- Three Science Labs
- Two Inter-Active Classrooms
- One Transitional Studies Lab
- One Accounting Lab
- One Nursing/Surg-Tech Lab
- One Allied Health Mini-Lab
- One Paramedic Lab

Recent remodeling projects include

- Student Assistance Center – Purpose to make the Logan Campus more student friendly and create a central area for all student support services.

Estimated parking capacity is about 350 cars with a note that there is a shortage of parking.

District Office

Existing Building

- Built in 1999
- 16,000 square feet at a cost of \$2.2 million
- Houses the Administrative Offices which is the central operation of the college
- Includes a large training room equipped with computers and projections equipment.
- Conference room located on second floor.

Potential Construction Site

- Lot with building that is currently used for storage located on the Westside of the District Office.
- Three residential sites located on the Southside of the District Office.

Also discussed was the lease of the Logan Mercantile building in downtown Logan. It has four floors including the basement. The fourth floor will be used for storage. The Mercantile building will house many of grant programs such as, On-the-Job Training, Rapid Response, and many of our continuing education classes. There will also be training rooms on the new Mercantile site for various training programs. Plans are currently underway to renovate and paint this new site. George Kostas asked if hiring an architectural firm had been considered for advising on updating the Mercantile building. Randy agreed that building's facade needs to be updated to reflect the college's image. Pamela Alderman agreed with Randy that updating the building's facade was a good idea. Paul Hardesty asks what kind of problems are there with the lease purchase. Randy explained that Oretha mentioned there were a few procedural items that were still unresolved but progress was being made to clear-up these concerns. Randy explained to the committee that Southern is getting a good deal on the building. It has a new roof and a new air conditioning/heating system installed. The building is in good condition and should not require much maintenance for the first few years.

Pam Alderman addressed her landscaping concerns for the Logan Campus. She suggested hiring a professional landscaping company to coordinate the landscape needs on the campus that will blend both the main campus building with the district office building.

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Master Plan Recommendations – Randy reviewed and suggestions were noted from board members.

- Focus available resources on land acquisition
 1. Paul Hardesty inquired concerning the sites of residential lots. Randy advised that owners generally ask outrageous prices for their property. Paul and George agreed that the process of condemnation might need to be considered. George further committed that if the land was acquired it could at least be used for parking space. Paul suggested doing the following and getting back to him.
 - Check at the Assessor for the assessed value of houses on the tax books
 - Secure documentation
 2. Randy mentioned that Tom Rose Tomblin has a two-story apartment building just above the college. Randy had talked with Mr. Tomblin casually about the building and felt Mr. Tomblin might consider discussing further options with the college concerning this property.
- Increase parking to accommodate between 450 and 500 vehicles. All new parking should have curbing, lighting and landscaping consistent campus-wide.
 1. Randy stated that some parking has been added in an area called the ditch and some upgrades have been made on the back parking lot.
 2. Pam Alderman again commented that a professional landscaper should be acquired to present a plan suitable for our college campus. Randy and George agreed the landscaping needs to be improved.
 3. Randy commented that in the area between the district office and campus, the students are shortcutting through lawn. He suggested installing concrete sidewalks and walkways between the buildings to better serve our student population and employees.
- Immediate need exists for additional classroom and lab space to meet the needs of new technology based courses.
 - All Board members agreed on this and agreed that land acquisition would remedy problems with classroom space and parking shortage.
- Suggest sub-dividing one or two of the existing large classrooms.
 - Completed (Room 246)
- New classroom and lab space can be accommodated by building a 10,000 GSF, two-story addition to the rear north of the existing facility. Randy noted that this was a recommendation on the current 10-year plan and referenced committee members to a map located in booklet that was provided.
 - Paul asks about the cost of an addition as recommended and Randy submits an approximate figure of \$1.2 million based on the current 10-year plan.
- This addition would contain four labs and four seminar sized classrooms.
 - Randy notes that this particular recommendation would take up parking area at the rear of main campus.
 - Randy commented that the current building houses 65 staff and faculty offices
 - All Board members agreed that the acquisition of residential sites mentioned previously would be the best solution for both parking and building space shortage.
- Construction of a new Health Center containing approximately 12,000 GSF to be located to the west of lower Dempsey Branch Road.
 1. The Health Center would have a large multi-purpose room for community meetings and small court games.
 2. The Health Center would contain space for community exercise, weight lifting, lockers, showers, and a serving kitchen.
 3. The Health Center would accommodate Continuing Education and Health classes.
 - Again all Board members agreed that the acquisition of the residential sites mentioned previously would be the best solution to handle parking, Health Center and meeting rooms. They also agreed that this facility is much needed facility in the Logan area.
- A permanent Maintenance Building should be constructed in the extreme north end of the campus. It should include physical plant offices, repair shop and a secure area for state vehicles.
 - Randy noted that currently there is no maintenance building. The current maintenance staff is working out of the theatre workshop office. Use of this office directly affects the effectiveness of the theatre department.
- Build a Central Administration building
 - Completed
- Relocate Dempsey Branch to create unity of facilities on the campus.
 - Completed
- If projected growth continues prior to the year 2004 the following expansion recommendations are being made.
 - Randy noted that this is what Oretha had mentioned earlier about making plans.
 - ♦ Major Library expansion
 - ♦ Student Services expansion
 - ♦ Additional classrooms and increased in support staff office.

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- ♦ A 34,000 square foot per floor addition toward the front parking lot area to be structured for future vertical growth.

- o Randy explained that this two-story structure would project out the front of main building where the driveway is located projecting out with parking beneath structure
- o Paul Hardesty submitted that in reference to building a small building such as the district office the cost per square foot is very cost prohibited when compared to building a larger building. The district office cost approximately \$150 per square foot to build when in comparison to an 80,000 square foot facility at \$100 per square foot there would be a savings of \$50 per square foot. Of course this would all depend on finding land to build on.
- o Paul questions on how much land would be available through condemnation, buyout or other means. Pam submits about 3 blocks would be available. Randy agrees.
- o George Kostas comments that if this is the case, it would be possible to combine even the maintenance department in a larger facility.
- o The board all agreed that the engineering and architectural services would cost no matter whether the project is big or small and that a larger facility would seem more logical.
- o Pam Alderman submits that the idea of building a structure out the front of main campus would be horrible looking. Paul and George agree.
- o The board agrees that the land acquisition should be concentrated at a high priority and that a larger facility should be built to accommodate all needs.
- o Pam submits her recommendation that the committee move away from the original ten-year plan that includes building on the front of the Logan campus

Suggestions:

First priority to be the land acquisition including the area mentioned as Tom Rose Tomblin property as well as the surrounding residential property located in the 3-block area. This would include approximately 3 residential houses located in front of the district office, the Tomblin building and 2 to 3 other residential houses located next to Tomblin building.

Randy noted that parking is not a priority at this time. There have been some parking upgrades to parking lots. They have been resurfaced and restriped.

Additional classrooms and lab space is definitely needed but the board agreed that the land acquisition should come first.

A Health Center would be a welcome addition and with the land acquisition and the building of a larger facility would allow a Health Center along with a Technology Center and other things that are needed. This would also free up space on the main campus. Pam submitted that if Allied Health were taken out of the Logan Campus building this would free up half the space for classrooms.

Randy mentioned that perhaps some project funding could be acquired through grant writing.

Paul Hardesty asks who is the contact for Southern with ARC. Paul submits that we need to find out because they are getting ready to elect a new chairman over ARC. This could be very beneficial to the college.

Pam commented that last year Health Rite was looking for space. This would be a great concept to include someone like Health Rite and include Southern's nursing staff and students working with them. Everyone agrees with this suggestion.

Maintenance should be included with the larger building, which would be practical.

Randy reminds everyone that the new building construction and renovations must be ADA approved and asks Sherry Dempsey her thoughts about a multiple story building. Sherry comments that as long as there is an evacuation plan in place and it is important to have fire safe doors.

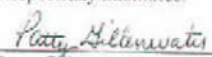
The committee agrees that the building should be 3 to 4 stories with the possibility of a basement. Pam mentioned that most fire department ladders in this area should reach a 3-story distance.

George commented that any new construction should be constructed to enhance the beauty of the campus. Everyone agrees that any new construction done should be well thought out and planned.

No further business the meeting was adjourned.


Randy Skyles
Logan Campus Manager

Respectfully Submitted:


Patty Gillenwater, Recorder