



Meeting the Challenge:

MASTER PLAN

Fulfilling the Vision: 2015 - 2020

An Institutional Compact for Success

Planning Period 2016-17 thru 2019-20

Institution:

Southern WV Community & Technical College

MEETING THE

INSTRUCTIONS

CHALLENGE:

Section A – Contact Information

1. Provide a contact to whom questions should be addressed.

Section B – Institutional Mission

1. Provide the approved institutional mission statement.

Section C – Institutional Goals and Targets

1. Provide annual institutional targets for the 2016-17 to 2019-20 period for all four major goals.
2. Institutional baseline data and targets (2019-20) are provided by the Council System Office.
3. For each goal, provide specific strategies covering the annual academic planning period 2016-17 (bullet-point format ONLY).

Section D – Performance Indicator Definitions – A definition of each measure begins on page 12.

**The Institutional Compacts are due in the Council office
on or before May 1, 2016**

**Once compacts are completed, convert to Adobe PDF format and submit electronically to
June Heckel at heckel@wvctcs.org**

Section A

MEETING THE

Contact information:

CHALLENGE.

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Section B

Institutional Mission Statement: Southern WV Community & Technical College

Southern West Virginia Community and Technical College provides accessible, affordable, quality education and training that promote success for those we serve.

Institutional Commitments

As a comprehensive community and technical college, Southern is committed to providing:

1. Developmental and pre-college level education for those who lack the necessary academic background for direct entry into college-level courses.
2. Programs of study leading to the associate in arts and the associate in science degrees which can be effectively transferred and applied toward the baccalaureate degree.
3. Programs of study in career and technical fields leading to a skill-set certification, certificate degree and/or the associate in applied science degree for entry into the workforce.
4. Workforce development, continuing education and training programs that support the needs of employees and employers and serve as a mechanism for economic development.
5. Support services that assist students in achieving their education and training goals.

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6. Community interest programs and activities that promote personal growth and cultural enrichment

CHALLENGE:

*Approved June 18, 2013
Southern WV Community and Technical College
Board of Governors*

Section C

MEETING THE

Goal 1. Improve the success of students by increasing college completion.

CHALLENGE:

Measures	Baseline	16-17	17-18	18-19	19-20
a. Total degrees awarded	280	310	350	370	420
b. Workforce skill sets awarded	2,878	3022	3166	3310	3,454
c. Credits to degree	92.7	90	85	80	72
d. Time to degree (in years)	5.2	4.9	4.3	3.7	3
e. Percentage of first-time freshmen who successfully complete the first college-level <u>math</u> course requirements by the end of year one of enrollment	11.8%	35	45	50	80%
f. Percentage of first-time freshmen who successfully complete the first college-level <u>English</u> course requirements by the end of year one of enrollment	51.3%	60	65	70	80%
g. Licensure passage rate	84.0%	86.0%	87.0%	88.0%	90%
h. Employment placement rate	72.4%	74.0%	76.0%	78.0%	80%
i. Percentage of students transferring who achieve a GPA of 2.0 or better on a 4.0 scale at the conclusion of their first year of enrollment at in-state four-year public institutions	89.1%	89.2%	89.3%	89.4%	80%*

*80% is the 2019-20 "system" target. We encourage institutions that exceed the goal to continue efforts to do so.

Measures	Baseline derived from the following
a. Total degrees awarded	6 year average
b. Workforce skill sets awarded	4 year average (due to change in matrix definitions)
c. Credits to degree	Most recent year available
d. Time to degree	Most recent year available
e. Successful completion of first college-level math	Most recent year available
f. Successful completion of first college-level English	Most recent year available
g. Licensure passage rate	Most recent year available
h. Employment placement rate	Most recent year available
i. Academic preparation	Most recent year available

MEETING THE

Goal 1 Strategies: Please provide strategies for improving the success of students by increasing college completion for the 2016-17 academic planning period.

Strategies

- Strengthen the partnership established between Adult Education and Southern to facilitate the referral process for students whose degree requirements include technical math (MT 124) but who do not meet the established cut score. Develop and implement a contract between the student, Southern, and Adult Education to facilitate the delivery of services and sharing of assessment data.
- Provide tutoring in basic skills on all campuses through the developmental education coordinators.
- Continue to use co-curricular model of delivery of developmental mathematics for gateway college-level mathematics courses.
- Continue to utilize TAACCCT 3 Grant to fund three developmental education coordinators who provide additional support for developmental education students.
- Provide students with added support and assistance from developmental education coordinators.
- Provide free tutoring to students in English, writing, and math within the co-curricular model and in other subjects during faculty office hours.
- Continue outreach and enrichment efforts for K-12 students.
- Continue implementation and improvement of block scheduling models.
- Continue to identify and market academic programs that meet the needs of the nontraditional student and veteran (Board of Governors, Technical Studies, Occupational Development, etc.) in order to increase the number of graduates from this population of students, as well as traditional students.
- Refine policy and procedure regarding credit for prior learning.
- Continue summer boot-camps to help students improve initial placement scores to reduce the number of students in need of co-curricular math and English supplemental instruction.
- Continue to use co-curricular model of delivery of developmental English for gateway college-level English courses.
- Implement Math Readiness, ACT Prep, and HESI Prep Boot Camps between semesters and during the summer.
- Work to ensure development and implementation of stackable credentials.
- Work with HEPC to develop and implement processes for granting associate degrees under reverse transfer policy.
- Improve, streamline, and simplify the application and approval the process and procedures of awarding degrees in order to encourage candidates for graduation to complete the process.
- Develop and implement process of identifying students who complete credit-bearing skills sets and granting them a formal completion of skill set credential; as a corollary, develop technological means of reporting completed skill sets in credit-bearing area.
- Complete development and dissemination of semester-by-semester suggested sequences of courses for all programs.
- Refine policy and procedure regarding credit for prior learning.
- Continue implementation of offering programs in accelerated scheduling modes where possible to include both 30 credit certificate programs and 60 credit associate degree programs.
- Review and revise math and English course prerequisites for other courses offered to reflect co-curricular model of delivery for developmental and college-level math and English.
- Develop new ways to encourage student use as well as advisor use of DegreeWorks to assist students in taking the most direct route to graduation.
- Develop and implement effective and ongoing process for the review of transcripts of students who left Southern without a certificate or degree to determine how much they need to complete before contacting student about potential of completing.

MEETING THE

CHALLENGE:

- Coordinate activities with other WV colleges and universities with the assistance of the HEPC to implement processes for granting degrees under the state-approved reverse transfer process.
- Develop and implement an effective marketing plan for communicating with interested population about accelerated career/technical programs that students can enter.
- Maintain approval with the State of Kentucky to allow clinical rotations at Kentucky healthcare facilities.
- Continue delivery of training and professional development opportunities for business and industry within the region.
- Continue to expand workforce development education courses and/or programs into other sectors and industries.
- Continue implementation of simulated workplace in career technical programs, as appropriate.
- Continue to engage with employers on program advisory boards to ensure quality of curriculum being taught and to discuss quality of knowledge/ability of graduates from programs.
- Continue to work towards implementation of Career Services Centers.
- Where appropriate imbed general education competencies within technical program curricula.
- Increase amount and variety of simulation experiences for students in health programs.
- Add content, as appropriate, to career technical programs in entrepreneurship to enhance student awareness of business needs and concerns.
- Continue to monitor and update the statewide core coursework transfer agreement.
- Continue to maintain and improve quality classes available for AA and AS transfer degrees.
- Continue to update and upgrade 2+2 and other transfer/articulation agreements with bachelor-granting institutions throughout WV.
- Ensure quality of academic programs through the student learning assessment process at Southern.
- Regularly review general education goals.
- Revise process by which University Transfer students are assigned to faculty advisors.
- Increase the number and seamless nature of individual coursework and degree agreements with transfer institutions.
- Develop and implement a regular schedule for the review of course objectives.
- Revise the A.A. and A.S. degree requirements to improve alignment with baccalaureate degree requirements at transfer institutions and to provide greater flexibility of requirements to serve a broad spectrum of majors to promote degree completion and seamless transfer.
- Develop new courses with a global perspective to meet the needs of transferring students.
- Develop new EDGE agreements within the Healthcare and Business Division to assist with degree pathway completion.
- Continue the expansion of an Accelerated Medical Assisting AAS Degree on the Williamson Campus.
- Continue to implement new and expanding programs within the scope of the TAACCCT 4 grant.
- Review and revise piloted assessment week activities as needed.
- Continue institutional support for co-requisite model of basic skills classes, providing math and language support to students who test below college level in math and/or language upon entering college to support student completion.
- Develop and implement more effective advising strategies and practices, involving more active and intrusive advising of students throughout their programs in order to support student completion.
- Develop and implement additional and enhanced academic support services for students, to include more tutoring opportunities and greater opportunities for practice of skills, such as supported open lab times in order to support student completion.

MEETING THE

Goal 2. Meet the workforce demands of employers and enhance economic development efforts in West Virginia.

CHALLENGE.

Measures	Baseline	16-17	17-18	18-19	19-20
a. Training contact hours delivered	36,239	38051	39863	41675	43,487
b. Total career-technical degrees awarded	216	240	275	300	324
c. Workforce skill sets awarded	2,878	3022	3166	3310	3,454
d. Employers served	38	44	50	56	62
e. Regional sector-based partnerships (cumulative)	--	1	1	1	3
f. Entrepreneurship education (cumulative)	--	3	3	4	10
g. Learn and earn partnerships, paid internships or registered apprenticeships established (cumulative)	--	1	1	1	3

Measures	Baseline derived from the following
a. Training contact hours delivered	4 year average (due to change in matrix definitions)
b. Total career-technical degrees awarded	6 year average
c. Workforce skill sets awarded	4 year average (due to change in matrix definitions)
d. Employers served	4 year average (due to change in matrix definitions)
e. Regional sector-based partnerships	Baseline not applicable
f. Entrepreneurship education	Baseline not applicable
g. Learn and earn partnerships, paid internships, etc.	Baseline not applicable

MEETING THE

Goal 2 Strategies: Please provide strategies for meeting the workforce demands of employers and enhancing economic development efforts in West Virginia for the 2016-17 academic planning period.

Strategies

- Continue to expand workforce development education courses and/or programs into other sectors and industries.
- Continue to work with employers to identify current high demand occupations and skill sets.
- Continue to deliver professional development and skill set training to businesses and industries within the region.
- Expand relationships with non-profit organizations to identify the citizen's and organization's training needs.
- Strategically target funding for the development of programs that meet documented workforce needs.
- Continue implementation of sector-based employer engagement plan.
- Establish partnerships with manufacturing sector representatives to meet the documented needs of employers.
- Explore and start development of non-academic credit healthcare programs to meet documented need.
- Continue establishment of partnerships within the industry sectors identified through consensus by the region's resource partners.
- Continue to engage Appalachian Leadership Academy students in community service learning projects that support Mingo County initiatives to expand economic development and tourism in the area.
- Continue to work in cooperation with all economic development authorities, chambers of commerce, convention and visitor bureaus, public officials, and community leaders throughout the college's region on regional projects to strategically address economic and workforce challenges.
- Continue to collaborate with economic development authorities within the region to support emerging industries, businesses, and other entrepreneurial opportunities.
- Continue work with internal entrepreneurial team to cultivate a cooperative integration of entrepreneurial skills across college programs providing students tools for self-employment, business development, and job creation and an entrepreneurial culture throughout the region.
- Work with all necessary organizations to ensure that eighty percent of all Career and Technical Programs will include an industry recognized credential upon completion.
- Develop 3 new courses and/or workshops with an emphasis on entrepreneurship.
- Continue to work in cooperation and collaboration with the region's economic development authorities and others included on the planning team to plan Leadership Southern sessions.
- Work with area manufacturers to host regional business services/support meetings and/or workshops.
- Continue to deliver the annual required workforce training for incumbent workers in the mining industry.
- Continue to deliver established training programs for incumbent workers in the oil/gas industry.
- Continue to deliver employer training programs when and where they are needed.
- Conduct personal visits to employers' businesses and survey their needs to assist in development of customized training, additional training programs, and/or adjustments to current programs.
- Develop and deliver needed training programs and/or customized training.
- Develop and deliver training programs for the mining industry to meet the new MSHA federal regulations and guidelines.

MEETING THE

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

CHALLENGE.

Measures	Baseline	16-17	17-18	18-19	19-20
a. Annual unduplicated headcount enrollment	2,286	2414	2542	2671	2,800
b. Student financial aid participation rate	57.9%	58.0%	58.1%	58.2%	55%*
c. Annual percentage increase in tuition	4.96%	6.77%	4.2%	4.0%	5%
d. Distance-delivered <u>programs</u> **	15	15	16	16	17

*55% is the 2019-20 "system" target. We encourage institutions that exceed the goal to continue efforts to do so.

**Distance-delivered programs: The number of academic credit-based certificate or associate degree programs offered in which 50% or more of the required courses may be taken as distance-delivered courses. Please provide the baseline for AY 2014-15 and increase by a minimum of 10% by the end of the compact period (19-20).

Measures	Baseline derived from the following
a. Annual headcount enrollment	Most recent year available
b. Student financial aid participation rate	Most recent year available
c. Annual percentage increase in tuition	Most recent year available
d. Distance-delivered programs	Please provide baseline using AY 2014-15

MEETING THE

Goal 3 Strategies: Please provide strategies for providing access to affordable community and technical college education in all regions of the state for the 2016-17 academic planning period.

Strategies

- Revise scheduling processes to implement block scheduling in most degree programs for greater ease for students to complete programs.
- Develop and implement online courses strategically to improve ability of students at a distance to complete specific course requirements in specific programs.
- Refine policy and procedure regarding credit for prior learning.
- Continue to work with public schools to provide campus visits to students.
- Continue to participate in college fairs at local high schools.
- Continue outreach and support of Veterans and Active Military.
- Increase early enrollment participation in local high schools.
- Continue to submit programs for WIOA and Workforce HEAPS approval in order to provide access to financial assistance for non-academic credit students.
- Continue to offer non-academic credit on-line courses and/or programs.
- Increase course offerings at local high schools on evenings and weekends.
- Develop recovery program for students on academic and financial aid probation.
- Develop plan to strategically manage enrollment and best utilize the institution's financial resources for enrollment growth.
- Develop and implement marketing program to adult students.
- Reorganize Student Services to better serve students.
- Refine policy and procedure regarding credit for prior learning.
- Maintain tuition and fees below System average.
- Develop more online and alternative format classes.
- Propose an increase in the number and amount of foundation scholarships.
- Continue to submit programs for WIOA and Workforce HEAPS approval in order to provide access to financial assistance for non-academic credit students.
- Develop "predictors" of students who register for classes but do not enroll at Southern.
- Develop "predictors" of students who graduate from Southern.
- Develop and implement online courses strategically to improve ability of students at a distance to complete specific course requirements in specific programs.
- Explore alternative methods of delivery through the use of technology.
- Create recruitment website that integrates college marketing materials, foundation scholarships, admissions applications, etc.
- Increase the number of services available to students digitally (via the web or the College's mobile app).
- Create recruitment database that helps the College follow-up on prospective students.
- Explore establishment of an electronic pathway between Southern and all schools and community partners in our service district.
- Develop plan to strategically manage enrollment and best utilize the institution's financial resources for enrollment growth.

MEETING THE

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

CHALLENGE:

Measures	Baseline	16-17	17-18	18-19	19-20
a. Percentage of classified employees fully funded on classified staff salary schedule	95.5%	95.0%	95.0%	98.0%	100%
b. Professional development (at least 2 annually)	--	2	3	4	5
c. Retention rate	53.4%	55.0%	58.0%	60.0%	66%
d. Achieve a positive Composite Financial Index (CFI) Score, without OPEB, of 1.1 or above on a yearly basis	0.50	0.55	0.70	0.95	1.1 +
e. Expenditure priority (instruction, academic support & student services)	47.0%	48.0	49.0	49.5	50%

Measures	Baseline derived from the following
a. Classified employees fully funded on salary schedule	Salary schedule in effect as of February 2016
b. Professional development	Baseline not applicable
c. Retention rate	Most recent year available
d. CFI	Most recent year available
e. Expenditure priority	Most recent year available

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Goal 4 Strategies: Please provide strategies for ensuring the fiscal stability to effectively deliver comprehensive community and technical college education for the 2016-17 academic planning period.

Strategies

- Promote documented Southern successes to state-level decision makers as a means of developing more state support.
- Advocate for increased appropriation levels of funding from the State legislature through appropriate avenues.
- Continue to pursue external grants.
- Search out and apply for new federal, state and private grants that can support academic programming appropriate and needed by the college.
- Develop partnerships with business and industry that can enable leveraging of resources with the private sector through sharing of people, equipment, materials, and/or facilities.
- Seek donations of funding, equipment, materials, etc., from partners in business and industry, as appropriate.
- Explore new methods to conduct fund-raising for the Southern Foundation for support of college as well as for scholarships.
- Increase opportunities for faculty and staff development at the college.
- Target external professional development funding towards trainings and other professional engagement that enhances the employee's experiences to the benefit of the college.
- Work to increase salaries.
- Work with WVHEPC and WVCCTCE to implement the new classified employee salary structure in conjunction with the market study conducted by Mercer.
- Develop and implement systematic plan for review of PIQs for all staff.
- Develop multi-year plan for salary adjustments to full funding of the staff salary schedule, recognizing that implementation is dependent on other financial factors.
- Continue recruiting efforts to ensure revenue from tuition is maximized.
- Review and revise appropriate course and program fees
- Take measures to incrementally increase reserve funds, as appropriate and possible.
- Continue institutional support for co-requisite model of basic skills classes, providing math and language support to students who test below college level in math and/or language upon entering college to support student retention.
- Use quantitative analysis of systems and programs to determine which ones have shown success.
- Develop and implement more effective advising strategies and practices, involving more active and intrusive advising of students throughout their programs in order to support student retention.
- Develop and implement additional and enhanced academic support services for students, to include more tutoring opportunities and greater opportunities for practice of skills, such as supported open lab times in order to support student retention.

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Section D CHALLENGE: Performance Indicator Definitions

Adult Students	Students age 20 and above.
Annual Headcount Enrollment	The unduplicated for-credit student (full- and part-time) enrollment number of all enrollment periods during the academic year.
Annualized FTE	The sum of summer, fall and spring end-of-term FTE divided by 2.
Associate Degree	A defined program for students in a specific occupational area consisting of a <u>minimum</u> of sixty (60) collegiate credit hours.
Career-Technical Program	Community and technical college degree programs that prepare students to enter the workforce directly upon completion of the program.
Certificate Degree Program	A defined program of study in a specific occupational area consisting of a <u>minimum</u> of thirty (30) collegiate credit hours.
College Credential	An attestation of an individual's qualification, competence or skill through the awarding of an associate degree, certificate degree or workforce skill set certificate by a community and technical college.
Composite Financial Index (CFI)	One overall measurement of the financial health (of each community and technical college) based on combining the four core ratios – primary reserve, net operating revenues, return on net assets and viability – as reported to the Council in the annual Consolidated Annual Financial Audit.
Contact Hours	Number of Students X Number of Session Hours Example: 10 students X 3 hour session = 30 contact hours
Credits-to-Degree	The Total number of academic credits accumulated by a student at the degree-granting institution at the time of the awarding of an associate degree.
Distance-delivered Program	An academic credit-based certificate or associate degree program offered in which <u>50% or more</u> of the required courses may be taken as distance-delivered courses as such courses are defined by the Higher Learning Commission.
Employers Served	The number of employers for which a product, a series of trainings or programs were delivered (credit and non-credit).
Employment Placement	Employment for a minimum of one quarter in West Virginia by a graduate within one-year of earning a certificate or an associate degree from a community and technical college.

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Entrepreneurship Education

The number of focused courses and workshops offered in the area of entrepreneurship.

Expenditure Priority

CHALLENGE:

Percentage of total expenditures devoted to instruction, academic support and student services.

Learn and Earn

Number of Learn and Earn (cooperative education) partnerships

Industry-recognized Credential

A credential, most often in the form of an industry-based certification, issued to an individual who has successfully completed a technical skill assessment aligned with industry recognized standards.

Licensure Passage Rate

The percentage of students taking and passing a licensure examination within one year after graduation.

Paid Internships

Internships in which students participate and are paid by employers.

Professional Development Activity

A variety of facilitated learning opportunities, specialized training, formal education or advanced professional learning involving topics and formats intended to assist faculty, staff and administrators in improving their professional knowledge, competence, skill and / or effectiveness.

Regional Industry Sector Partnership

Organizing an institution's workforce and technical program planning and development process by involving multiple employers of a particular economic sector; i.e., manufacturing, healthcare, energy, having a partnership steering committee and meeting at least three times a year.

Registered Apprenticeship Program

A program registered with and approved by the U. S. Department of Labor consisting of job-related technical instruction combined with on-the-job learning experiences resulting in the awarding of an industry issued, nationally recognized credential, and the potential to earn a college credential.

Retention Rate

The percentage of students (full- and part-time) enrolled during the fall term of one academic year at a community and technical college and returning the next fall term at any West Virginia higher education institution.

Student Financial Aid Participation Rate

The percentage of a college's total student enrollment receiving student financial aid assistance consisting of grants, scholarships and tuition waivers, but not student loans.

Time-to-Degree

The total number of years of enrollment at the institution by a full-time student at the time of the awarding of an associate degree.

Traditional Age Student

Students between the ages of 18 and 20.

Veterans Enrollment

An individual currently serving or has served in the armed forces of the United States and includes National Guard and Reserve members.

Workforce Skill Sets

A course, series of courses or competencies that prepare individuals for a specific job skill.