

Governance Day

Southern West Virginia Community and Technical College

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Southern West Virginia Community & Technical College

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Southern West Virginia Community & Technical College

- Thank you
- Strategic Planning
- Challenges
- Opportunities
- Foundation



<http://www.texasancer.info/pdfs/tobaccofreepolicytoolkit.pdf>

Southern West Virginia Community & Technical College



- Thank you
 - Allyn Sue Barker
 - Dr. Jack Dilbeck and his “Crew”
 - Student Services Staff
 - Bill Cook and his “Crew”
 - Darrell Taylor and his “Crew”
 - Campus Directors
 - Carol Howerton
 - Steven Hall & Tahnee Bryant
 - Martha Maynard

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– Funding Concerns

- State appropriation funding reduction - \$648,157
 - 4% Operational Fund (Midyear 2016) - \$328,157
 - Hypothetical 4.0% additional cut (Midyear 2017) - \$320,000

| 2014 | 2015 | 2016 | 2016 Midyear | 2017 Hypothetical | Total |
|------------|------------|------------|--------------|-------------------|---------------------|
| -8.40% | -1.56% | -1.42% | -4.00% | -4.00% | -19.38% |
| -\$775,457 | -\$131,587 | -\$117,763 | -\$328,157 | -\$320,000 | -\$1,672,964 |

- 2015 Higher Ed Price Index (HEPI) institutional inflation rate of 2.1%
 - Estimated expense increase of \$62,162.
 - Estimated utility increase of \$14,700
- Upgrade of technology college-wide - \$500,000

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Funding

- Tuition Increase – 4.51% (Projected income - \$166,800)
 - Net increase per student per credit hour - \$6.00
 - Increase from \$133 per credit hour to \$139 per Credit hour
- Exploring new “program fee”



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Funding Concerns

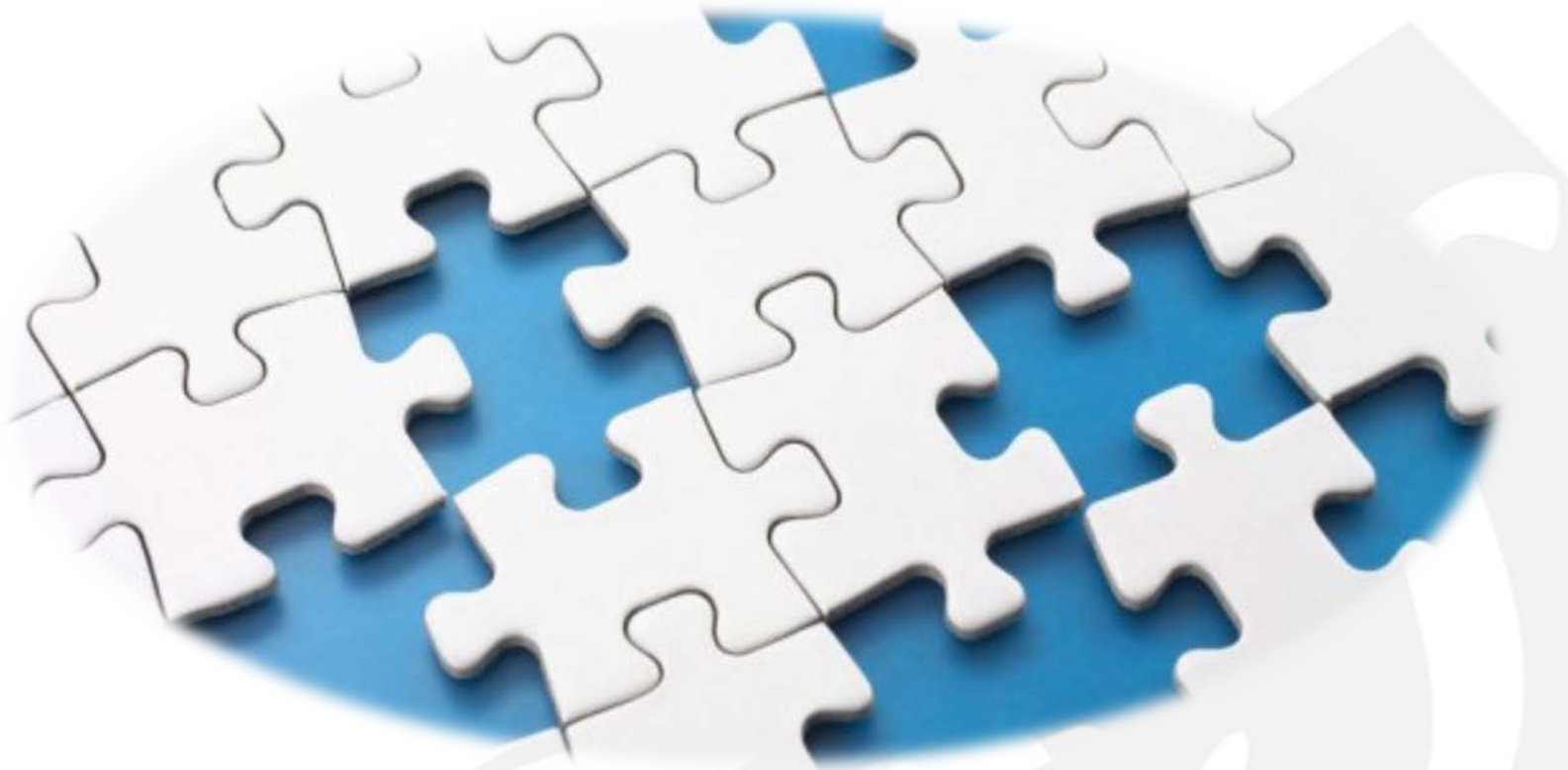
- Declining Enrollment = Lost FTE general revenue

| 2013 FTE | 2016 FTE | Est. 2017 FTE | - FTE | +FTE | Revenue |
|----------|----------|---------------|-------|--------------|---------------------|
| 3373 | 2715 | | 658 | | -\$1,115,968 |
| | | 2815 | | +100 | +\$166,800 |
| | | | | FTE Loss | -\$949,168 |
| | | | | Funding Cuts | -\$1,672,964 |
| | | | | Total Loss | -\$2,622,132 |

(Total loss reported Spring 2016 - \$2,980,932)



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| Southern WV Community & Technical College GOALS | Opportunity (Tasks) | Productivity (Action) | Strategic Priorities |
|-----------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Produce More Graduates (Student Success) | Strengthen: Co-Curricular Model Distance Ed Delivery FasTrack & Alternative Scheduling Models Non-Traditional Models Procedures for Awarding Degrees | Increase Degree Productivity and Program Efficiency through Best and Promising Practices | Phi Theta Kappa National Technical Honor Society SkillsUSA Community Colleges of Appalachia Association of Career and Technical Education American Technical Education Association |
| Promote Strong Employer Partnerships (Workforce) | Strengthen: Identifying High Demand Occupations Delivering Training to Business & Industry Expanding /Workforce Education Courses & Programs Pilot Internet-based programs through Academy of Mine Training and Energy Technologies | Increase Levels of Community and Business Engagement through Partnerships | Power Sports Technology Agri-Science Technology The Business of Craft Beer Certificate Unmanned Aerial System Certificate Pipeline/Utility Training Auto Service Technology Logging Certificate Entrepreneurial Studies Certificate Flight Attendant Certificate Air Traffic Controller Certificate |
| Serve More Adults (Access) | Strengthen: Enrollment Management Plan Financial Assistance Programs Adult Services Center Pre-semester Orientation Program Veteran's Task Force/Center | Increase Opportunities (enrollment, funding, etc) for Adult Students in College Programs | USDOL National Dislocated Worker Grant USDOL ETA America's Promise Grant ARC Power Grant(s) West Virginia ADVANCE Grants WV Technical Program Development Grants |
| Facility Growth (Resources) | Strengthen: Ten Year Master Facilities Plan Use of Technology Priority List for Deferred Maintenance Projects Use of Technology in New Construction | Increase Access to Educational Programs by Acquiring Additional Locations Throughout the Service Area | Williamson Armory Running Right Way Boone CTC Corridor G Farmers Market Lincoln County High School |

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Memorandums of Understanding – 2 + 2 Agreements

- University of Charleston
 - Bachelor's of Science – Business/Management
- Lindsey Wilson College
 - Masters of Arts – Counseling
 - Bachelor of Science - Human Services
- Marshall University
 - Elementary Education (K-6)
 - Associate of Applied Science to Bachelor of Science – Respiratory Care
- West Virginia State University
 - Bachelor of Science – Business Administration/Management Concentration



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Grants – Potential of \$17+ Million

– USDOL National Dislocated Worker Grant

- Heavy Equipment Operation
- Process Technology
- Commercial Drivers License (CDL)
- \$4.8M

– USDOL ETA America's Promise Grant **Submitted 8/25/16**

- Rural Healthcare Workforce Training Initiative
- Regional Partnership within Allied Health
- Regional Simulation Institute
- \$3-4M



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- Appalachian Regional Commission (ARC) Power Grants
 - **Creating Resources, Opportunities, Pathways & Support in Agriculture (CROPS)** **Submitting 9/2016**
 - Agribusiness Education
 - Regional Partnership
 - \$2M
 - **Regional Economic Development Strategy**
 - Clearinghouse for Economic Development
 - Student Leadership Development
 - \$1M



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- Appalachian Regional Commission (ARC) Power Grants
 - Business Development Training **Awarded 8/25/16**
 - Hatfield & McCoy Trail
 - \$750K+
 - West Virginia University
 - Logging Industry Development
 - \$500K



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- Appalachian Regional Commission (ARC) Power Grants
 - Entrepreneurial Training for High School Students & Activities on College Campus **Awarded 8/25/16**
 - National Association for Community College Entrepreneurship (NACCE)
 - “America’s Entrepreneurial Schools” designation
 - \$50K+
 - Unmanned Aerial Systems – Drone Operator
 - Wise County Virginia Development Authority
 - Regional Partnership
 - \$500K



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- Appalachian Regional Commission (ARC) Power Grants
 - AST² STORM – Applied Systems and Technology Transfer
 - Robert C. Bird Institute (RCBI)
 - Regional Partnership
 - Wyoming County
 - Machining at Williamson
 - \$250K
 - Pipeline/Utility Training
 - Gas Technology Institute
 - Regional Partnership
 - \$120K



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- Community and Technical College System of WV
 - West Virginia Technical Program Development
 - Agri-Science - \$220K **Awarded 8/16/16**
 - Power Sports – \$220K
 - Respiratory Care - \$220K **Under final approval for 9/12/16 submission**



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- Community and Technical College System of WV
 - West Virginia ADVANCE Grant
 - The Business of Craft Beer - \$200K
 - Hospitality - \$200k
 - Auto Service Technology - \$200K



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College Growth Potential/Expansion/Improvements

- Williamson Armory
 - Academy for Mine Training and Energy Technologies
 - Agri-Science Agronomy Lab (Chemistry)
 - Allied Health Simulation Institute
 - Health & Wellness - Intermural Sports
- Running Right Way Leadership Academy
 - EMT Training
 - Transfer Courses
 - Technical Programs
- High School Career Technical Centers



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College Growth Potential/Expansion/Improvement

- Logan Campus Parking Lot
- Logan Campus Roofing Projects
- Logan Campus Student Services Update – One-Stop
- Logan Theater Project
- Logan Building B Carpet Project
- Williamson Armory Conversion
- Wyoming Science Lab Update



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College Growth – Student-Centered Principles and Practices

- Dr. Carl Hadsell – The Center for Entrepreneurial Studies and Development, Inc., Morgantown, West Virginia
- Possible Focus Areas
 - Resources
 - People
 - Process
 - Communication
 - Recognition



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College Growth – Student-Centered Principles and Practices

– Next Steps

- Work plan development and agreement
- Setting the timeframe
- Designing and conducting assessments
- Align with strategic plan
- Building the Roadmap
- Assign actions
- Track and monitor performance
- Communicate, communicate, communicate
- Discipline to stay the course



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Foundation/Development Office

- Scholarships
- Promotions
- Activities
- Service



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- **Final Thoughts**

- Marketing is essential
- Enrollment is critical
- Teamwork is crucial
- Customer Service is vital
- Quality teaching is fundamental, and
- Becoming “indispensable” is central.

