



# **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.

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**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](mailto: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.

# MEETING THE

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.

## CHALLENGE

### Strategies

- Strengthen the existing partnership between Adult Education and Southern in order to facilitate the referral process for students whose degree requirements include technical math (MT 124), but who do not meet the established cut score for enrollment in the course in order to assist with successful completion of college level course.
- Provide tutoring in basic skills – English and math – on all campuses during each semester through utilization of the developmental education coordinators to support student success in college level courses.
- Implement Math Readiness, ACT Prep, and HESI Prep Boot Camps between semesters and during the summer to support student achievement in basic skills – English and math, thus reducing time to degree completion and successful completion of first college-level math and English course.
- Work to ensure development and implementation of stackable credentials, therefore reducing the time to degree completion.
- Work with HEPC to develop and implement processes for granting associate degrees under reverse transfer policy and the state-approved reverse transfer process in coordination with other WV colleges and universities.
- Improve, streamline, and simplify the application and approval process and procedures of awarding degrees in order to break down the barriers to degree completion and graduation.
- 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 on annual report.
- Complete development and dissemination of semester-by-semester suggested sequences of courses for all programs to make a clearer roadmap to program completion and increase degrees awarded.
- 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 to support success in college level courses.
- 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, thus reducing time to degree.
- 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 a degree at Southern, before contacting student about the potential of completing a degree.
- Maintain approval with the State of Kentucky to allow clinical rotations at Kentucky healthcare facilities to support health programs and student success in passing the licensure exam.
- Increase amount and variety of simulation experiences for students in health programs.
- Ensure quality of academic programs through the student learning assessment process at Southern and regularly review general education goals.
- Increase the number and seamless nature of individual coursework and degree agreements with four-year transfer institutions.
- 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, seamless transfer, and student success at four-year public institutions.
- 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.

# MEETING THE

## CHALLENGE:

- Review and revise piloted assessment week activities, as needed, to assist with determining issues to be addressed that impact student 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 completion and increase degrees awarded.
- Revise process by which University Transfer students are assigned to faculty advisors to support student completion and success as a transfer student to a four year institution.
- Revise scheduling processes to implement block scheduling in most degree programs for greater ease for students to complete programs and earn a degree.
- Develop “predictors” of students who graduate from Southern.

# MEETING THE

## CHALLENGE

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

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

# CHALLENGE

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

- Expand relationships with non-profit organizations to identify the citizen's and organization's training needs, then develop and deliver training.
- Strategically target funding for the development of programs that meet documented workforce needs.
- Expand partnerships with manufacturing sector representatives to determine needs of employers in order to develop and deliver training, and/or develop and implement skill sets and career-technical programs, if applicable.
- Work with area manufacturers to host regional business services/support meetings and/or workshops.
- Explore and start development of non-academic credit healthcare programs to meet documented need.
- 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.
- 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, modify, and deliver training programs for the mining industry to meet new MSHA federal regulations and guidelines, thus addressing an industry need.
- Add content, as appropriate, to career technical programs in entrepreneurship to enhance student awareness of business needs and concerns.
- Where appropriate imbed general education competencies within technical program curricula.
- Develop and implement a regular schedule for the review of course objectives to ensure they are relevant and meet the needs of the program and employers served.
- Maintain registered apprenticeship program with Unilin.

# MEETING THE CHALLENGE:

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

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 programs**	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 Strategy A: 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.

## CHALLENGE:

### Strategies

- Develop and implement online courses strategically to improve ability of students at a distance to access and complete specific course requirements in specific programs.
- Increase early enrollment participation in local high schools.
- Increase course offerings at local high schools on evenings and weekends to make courses more accessible and increase enrollment.
- Develop recovery program for students on academic and financial aid probation to maintain financial aid participation rate.
- Develop plan to strategically manage enrollment and best utilize the institution's financial resources for enrollment growth.
- Develop and implement marketing program to target adult students to increase enrollment.
- Reorganize Student Services to better serve students in the admissions, enrollment, and financial aid process to increase annual unduplicated headcount enrollment and student financial aid participation rate.
- Maintain tuition and fees below System average.
- Develop more online and alternative format classes to help accessibility for student and increase enrollment.
- Propose an increase in the number and amount of foundation scholarships.
- Develop "predictors" of students who register for classes but do not enroll at Southern.
- Explore alternative methods of course delivery through the use of technology.
- Create recruitment website that integrates college marketing materials, foundation scholarships, admissions applications, etc. to help increase enrollment.
- 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 in order to increase enrollment.
- Explore establishment of an electronic pathway between Southern and all schools districts and community partners in our service region to assist Southern with recruitment and enrollment.
- Develop and implement an effective marketing plan for communicating with a targeted population about the accelerated career/technical programs that students can enter to increase program enrollment.

# MEETING THE

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

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

# MEETING THE

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.

## CHALLENGE:

### 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.
- 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 professional development opportunities for faculty and staff 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.
- Review and revise appropriate course and program fees
- Take measures to incrementally increase reserve funds, as appropriate and possible.
- 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.

# MEETING THE

## Section D CHALLENGE: Performance Indicator Definitions

<b>Adult Students</b>	Students age 20 and above.
<b>Annual Headcount Enrollment</b>	The unduplicated for-credit student (full- and part-time) enrollment number of all enrollment periods during the academic year.
<b>Annualized FTE</b>	The sum of summer, fall and spring end-of-term FTE divided by 2.
<b>Associate Degree</b>	A defined program for students in a specific occupational area consisting of a <u>minimum</u> of sixty (60) collegiate credit hours.
<b>Career-Technical Program</b>	Community and technical college degree programs that prepare students to enter the workforce directly upon completion of the program.
<b>Certificate Degree Program</b>	A defined program of study in a specific occupational area consisting of a <u>minimum</u> of thirty (30) collegiate credit hours.
<b>College Credential</b>	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.
<b>Composite Financial Index (CFI)</b>	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.
<b>Contact Hours</b>	Number of Students X Number of Session Hours Example: 10 students X 3 hour session = 30 contact hours
<b>Credits-to-Degree</b>	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.
<b>Distance-delivered Program</b>	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.
<b>Employers Served</b>	The number of employers for which a product, a series of trainings or programs were delivered (credit and non-credit).
<b>Employment Placement</b>	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.

# MEETING THE

**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.