



Meeting the Challenge: MASTER PLAN

for the Community and Technical College System
of West Virginia

An Institutional Compact for Success

Planning Period 2009-10 thru 2014-15

Institution & Contact:

Contact: Joanne Jaeger Tomblin, President

Institution: Southern West Virginia Community and Technical College

Address: P.O. Box 2900

Address: 2900 Dempsey Branch Road

City, State, Zip: Mount Gay, WV 25637

MEETING THE CHALLENGE:

INSTRUCTIONS

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 – System Goals and Strategic Priorities

1. Provide strategies for advancing each System Strategic Priority and include target dates and outcomes. The narrative is optional.

Section D – Institutional Goals and Targets

1. Provide institutional baseline data and targets for 2014-2015 for all four major goals.
2. Institutional baseline data and targets are provided in the blue shaded columns in the data charts found in the attachments.
3. For each goal, provide specific strategies with time frames and outcomes for each. The initial strategies will cover the annual academic year planning period 2011-2012.
4. If one or more underserved counties are included in the community and technical college consortia district in which an institution provides services, please provide specific strategies for increasing the community and technical college participation rates in those counties. (Goal 3)
5. Narrative text may be provided for each goal to provide additional information or clarification. The narrative is optional.

Section E – Performance Indicator Definitions

**The Institutional Compacts are due in the Council office
on or before June 30, 2011**

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

MEETING THE CHALLENGE:

Section A

Contact Information:

Name: Joanne Jaeger Tomblin, President

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Section B

Institutional Mission Statement:

It is the mission of Southern West Virginia Community and Technical College to provide accessible, affordable, quality education and training while promoting lifelong learning for those we serve.

MEETING THE CHALLENGE:

Section C

Goals for the Delivery of Community and Technical College Education

1. Produce graduates with the general education and technical skills needed to be successful in the workplace or subsequent education.
2. Provide workforce development programs that meet the demands of West Virginia's employers and enhance West Virginia's economic development efforts.
3. Provide access to affordable, comprehensive community and technical college education in all regions of West Virginia.
4. Provide resources to meet the needs of community and technical college students and employees.

Strategic Priorities

1. Producing more graduates.
2. Promoting strong employer partnerships.
3. Serving more adults.
4. Building and maintaining facilities.

MEETING THE CHALLENGE:

Strategic Priorities

Please provide strategies for advancing each of the Master Plan’s Strategic Priorities.

1. Produce More Graduates.

Strategies	Target Date	Outcome
Revise developmental education delivery to promote student success.	2015	Increase in the number of students successfully completing developmental requirements and moving into college-level courses to reach the 2015 target.
Increase or enhance access through distance education delivery modes.	2015	Five certificate and/or associate degree programs will be available through distance delivery modes.
Provide full programs delivered through FastTrack and other alternative scheduling modes.	2015	Two associate degree programs will be available through FastTrack and other alternative scheduling modes.
Increase the number of graduates in non-traditional degree programs (BOG AAS and Occupational Development).	2015	Increase to 25 annually the number of graduates in non-traditional degree programs.
Improve awarding of degree procedures to encourage candidates for graduation to complete the process.	2015	A 25% increase in the number of graduates.

Narrative (Optional):

2. Promote Strong Employer Partnerships.

Strategies	Target Date	Outcome
Identify current high demand occupations and skill sets needed by employers.	2015	Implement five new technical programs to meet identified needs.
Deliver training and professional development opportunities for business and industry within the region.	2015	Increase the number of employers directly provided workforce education or training to reach the 2015 target.

MEETING THE CHALLENGE:

Formally establish partnerships with energy and health sector representatives to meet the needs of employers.	2015	Establish three partnerships with energy and health sector representatives.
Expand workforce development education courses and/or programs into other sectors and industries.	2015	Establish three partnerships with non-energy, non-health sector representatives.
Academy for Mine Training and Energy Technologies will pilot three internet-based Academy programs.	2015	Pilot three internet-based Academy programs.

Narrative (Optional):

3. Serve More Adults.

Strategies	Target Date	Outcome
Develop and implement enrollment management plan with additional focus on adults ages 25 and older.	2015	Increase in adult enrollment to the 2015 target.
Maximize available financial assistance programs targeted to adult and part-time students.	2015	Increase in adult enrollment to the 2015 target.
Develop a Comprehensive Adult Services Center.	2015	Increase in the number of adult students entering or re-entering and graduating from college to the 2015 target.
Implement a pre-semester orientation and an Orientation to College class for adult students.	2015	Increase in the number of adult students prepared to meet the challenges of college life to the 2015 target.
Create a Veterans' Task Force and Veterans' Center to implement a plan to recruit, assist, and graduate more veterans.	2015	Increase in percentage of veterans enrolled by 20% and completing a degree by 3%.

Narrative (Optional):

MEETING THE CHALLENGE:

4. Build and Maintain Facilities.

Strategies	Target Date	Outcome
Revise the 10 Year Master Facilities Plan for all campuses and locations.	2014	Approval of plan by the WVCTCS.
Increase use of technology to improve operational efficiencies.	2015	Increased in efficiencies to the 2015 target.
Develop priority list of deferred maintenance projects.	2015	Preventive maintenance performed according to priority list.
Maximize use of technology in new building construction.	2013	Williamson Campus technology building constructed.

Narrative (Optional):

Section D

Please provide strategies for achieving targets under each general goal.

Goal 1. Produce graduates with the general education and technical skills needed to be successful in the workplace or subsequent education.

Red = actual data provided by CTCS December 2011

Measures	09-10	10-11	11-12	12-13	13-14	14-15
a. Associate degrees awarded	225	234 203	243 206	253	263	273
b. Certificate degrees awarded	27	29 32	31 37	33	35	38
c. Total degrees awarded	252	263 235	274 243	286	298	311
d. Student success rate	32.4%	33.4% 30.7%	34.4% 35.6%	35.4%	36.4%	37.4%
e. Retention rate	58.7%	60.7% 54.9%	62.7% 50.7%	64.7%	66.7%	68.7%
f. Licensure passage rate	98%	98% 86.2%	98% 91.3%	98%	98%	98%
g. Placement rate: employment	72%	73% 78.2%	75% 82.8%	77%	79%	80%

MEETING THE CHALLENGE:

h. Percentage of students enrolled in developmental mathematics successfully completed the next college-level course within two years of first enrolling in developmental mathematics	11%	13%	15%	17%	19%	21%
		13%	18%			
i. Percentage of students enrolled in developmental English that successfully complete the next college-level course within two years of first enrolling in developmental English	45%	47%	49%	51%	53%	55%
		29%	44%			

Strategies	Target Date	Outcome
Develop and implement a Student Success Center to assist students with degree completion.	2013	Student Success Center is developed and implemented.
Develop a graduation check-out initiative.	2012	Graduation check-out initiative developed.
Implement a Career Services Center.	2015	Career Services Center in place.
Expand tutoring services.	2013	Tutoring services available to all students at all locations.
Market tutoring availability to students in developmental courses via bulletin boards, in developmental classes, on the institution's website, and on the institution's Facebook page.	2012	Marketing plan in place.
Student Program Advisors will follow-up with students in developmental courses to ensure enrollment in college-level courses.	2012	A plan for follow-up with students in developmental courses is implemented.
Target and notify students with some college credit but no degree to encourage degree completion.	2012	Notification plan and process is implemented.
Initiate innovative programs to reduce time to degree completion.	2015	Increase in graduation rate to the 2015 target.
Continue to provide additional academic support through TRIO grants such as Student Support Services.	2015	Increase in graduation rate to the 2015 target.
Provide professional development for faculty who teach developmental English and math.	2015	Professional development provided on an annual basis.
Refine placement testing and advising process to ensure students enroll in needed developmental courses.	2015	Placement testing process revised..

MEETING THE CHALLENGE:

Narrative (Optional): The licensure passage rates for 09-10 included only the Allied Health programs. Subsequent years will include all programs.

Appropriate strategies will be applied to meet the underserved needs of McDowell County.

Goal 2. Provide workforce development programs that meet the demands of West Virginia's employers and enhance West Virginia's economic development efforts.

Red = actual data provided by CTCS December 2011

Measures	09-10	10-11	11-12	12-13	13-14	14-15
a. Training contact hours delivered	61,447	62,676 86,067	63,930 58,480	65,209	66,513	67,843
b. *Number of employers directly provided workforce education or training	N/A	24	24			
c. Career-technical associate degrees awarded	185	194 169	204 160	214	225	236
d. Career-technical certificate degrees awarded	27	28 32	29 37	30	32	34
e. Career-technical skill set certificates awarded	2,426	2,475 2,752	2,525 720	2,576	2,628	2,681
f. Total career-technical degrees awarded	212	222 201	233 197	244	257	270
g. New technical programs implemented	1	2 0	0 1	1	1	1
h. Regional industry sector partnerships	N/A	0 1	1 1	1	1	0

*2010-2011 Data collected will become baseline

Strategies	Target Date	Outcome
Deliver professional development and skill set training to business and industry.	2012	Increase in contact hours delivered to the 2012 target.
Expand relationships with non-profit organizations to identify the citizen's and organization's training needs.	2012	Increase in headcount enrollment to the 2012 target.
Deliver professional development and skill set training to business and industry.	2015	Increase non-credit headcount enrollment by a minimum of 48%.
Strategically target funding to the development of programs that meet documented workforce needs.	2015	Five new technical programs will be implemented to meet identified needs.
Continue to apply for workforce related grants to meet workforce needs.	2015	Five new technical programs will be implemented to meet identified needs.

MEETING THE CHALLENGE:

Narrative (Optional): Appropriate strategies will be applied to meet the underserved needs of McDowell County.

Goal 3. Provide access to affordable, comprehensive community and technical college education in all regions of West Virginia.

Red = actual data provided by CTCS December 2011

Measures	09-10	10-11	11-12	12-13	13-14	14-15
a. Annual headcount enrollment	3,289	3,307 3,131	3,325 3,002	3,344	3,362	3,380
b. Age 25 and older annual headcount enrollment	994	999 940	1,005 882	1,010	1,016	1,022
c. Headcount enrollment in underserved counties	87	106 49	125 127	144	163	182
d. Average tuition rate	\$2,102	\$2,102	\$2,304	\$2,520	\$2,760	\$3,024
e. Student financial aid participation rate	49.6%	51.6% 51.6%	53.6% 53.8%	55.6%	57.6%	59.6%

Strategies	Target Date	Outcome
Hire a Director of Recruitment	2012	Director hired.
Include digital telephone technologies in enrollment management plan to recruit students more effectively and efficiently.	2013	Digital telephone technologies are included in the enrollment management plan.
Continue high school visits throughout the service area.	2015	Increase in enrollment to the 2015 target.
Develop online college tours and open house events.	2015	Increase in enrollment to the 2015 target.
Participate in the "Degree Now" initiative targeting adults 25 and older with some college credit but no degree.	2015	Increase in 25 and older annual headcount to the 2015 target.
Promote the non-traditional degree programs (BOG AAS and Occupational Development) to adults 25 and older.	2015	Increase to 25 annually the number of graduates in non-traditional degree programs.

MEETING THE CHALLENGE:

Emphasize opportunities for “reverse transfers”.	2015	Increase by 10% in “reverse transfer” enrollment.
Develop a plan to keep tuition and fee rates at or below the System average.	2015	Tuition and fees are maintained at or below the System average on an annual basis.
Participate in student financial assistance taskforce activities to increase student participation in financial assistance.	2015	Increase participation rate in student financial assistance by 10%.
Implement the College Transitions Initiative (CTI) at Riverview High School in McDowell County beginning Fall 2011.	2011	CTI is implemented at Riverview High School.

Narrative (Optional): Appropriate strategies will be applied to meet the underserved needs of McDowell County.

Goal 4. Provide resources to meet the needs of community and technical college students and employees.

Red = actual data provided by CTCS December 2011

Measures	09-10	10-11	11-12	12-13	13-14	14-15
a. External funding generated	\$95,000	\$95,000	\$95,000	\$95,000	\$95,000	\$95,000
b. Cost savings by implementing efficiency measures	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000
c. <u>Reduction</u> in overall funding gap between WVCTC and peer institutions	System	System	System	System	System	System
d. <u>Reduction</u> in faculty salaries gap compared to national averages	0%	0%	3%	3%	3%	3%
e. Percentage of classified employees fully funded on classified staff salary schedule	88%	88%	91%	94%	97%	100%
f. Credit hours earned through distance education and hybrid courses	4,127	4,209	4,293	4,378	4,465	4,539.7
		4,127	4,261			

MEETING THE CHALLENGE:

Strategies	Target Date	Outcome
Maintain support received from the Southern West Virginia Community College Foundation.	2015	Annual support maintained at a minimum of \$95,000.
Increase use of technology to improve operational efficiencies.	2015	Increased efficiencies to reach the 2015 target.
Maximize use of technology in new building construction.	2013	Complete construction of the Williamson Campus technology building.
Increase or enhance access through distance education delivery modes.	2015	Five certificate and/or associate degree programs will be available through distance delivery modes.
Funding will be applied to reduce faculty salary gap and fully fund the classified staff salary schedule.	2015	A 3% reduction in the faculty salary gap and 100% of classified employees will be fully funded.

Narrative (Optional):

MEETING THE CHALLENGE:

Section E

Performance Indicator Definitions

AAS in Occupational Development	Program administered by West Virginia community and technical colleges in cooperation with Registered Apprenticeship programs that recognizes for college credit the competencies and skills achieved in the apprentice program.
ACT WorkKeys	An assessment program developed by American College Testing (ACT) that measures workforce readiness skills necessary to be successful in the workforce for a given occupation.
Adult Basic Education	Program administered by the West Virginia Department of Education that assists individuals in enhancing general education skills and preparing for the General Education Development (GED) examination.
Adult Students	Students age 25 or above.
Advanced Skill Set	A series of courses or competencies that prepare individuals for a specific skill and carry a value of 12 or more but less than 30 credit hours of non-credit contact hours equivalent to 12 or more but less than 30 credit hours.
Annual Headcount Enrollment	The unduplicated for-credit student (full- and part-time) enrollment number of all enrollment periods during the academic year.
Associate Degree	A defined program for students in a specific occupational area consisting of a minimum of sixty (60) collegiate credit hours.
Average Net Tuition Rate	The difference between the average resident student cost of attendance and offsetting federal and state financial aid.
Baccalaureate Program	College courses or programs leading to a four-year degree.
Brokering	The act of a community and technical college facilitating the delivery of a program or course into the district from another educational provider.

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Business Consultation	A one-on-one meeting between college personnel, students, or business assistance organizations hosted by the college with a representative for a "for profit" or nonprofit business organization at which meeting technical information is conveyed to or assistance is rendered to the business organization. The number of sessions is the number of distinct occurrences of assistance; the number of hours is the total number of hours of assistance rendered. Examples of business consultations are (but not limited to) student business internships, business consulting by college faculty, technical support given to businesses housed within a business incubator owned or managed by the college, and technical support provided to businesses by Small Business Development Center personnel.
Career-Technical Program	Community and technical college degree programs that prepare students to enter the workforce directly upon completion of the program.
Certificate/AAS in Technical Studies Program	Program administered by a West Virginia community and technical college that is either customized to meet an employer or group of employers' needs or recognizes employer training programs for college credit.
Certificate Degree Program	A defined program of study in a specific occupational area consisting of a minimum of thirty (30) collegiate credit hours.
Certification Passage Rate	The percentage of students taking and passing a certification examination within one year after graduation.
College-Going Rate	The percentage of high school graduates in the community and technical college consortia district enrolling in post-secondary education during the Fall term following graduation.
Consortia District	The counties in West Virginia that comprise a geographic region as defined in WV Code 18B-3C-4.
Contact Hours	Number of Students X Number of Session Hours <i>Example:</i> 10 students x 3 hour session = 30 contact hours
Continuous Enrollment	Enrollment of students (full- and part-time) from one academic year to the next without interruption.
Cost Savings	The reduction in institutional costs through innovative activities and practices that allow for redirection of funding.
Credit Program	Those programs delivered by a community and technical college that are assigned a specific number of college credits.

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Customized Education or Training Program	A program developed by the community and technical college that meets documented employer needs and may be for credit or non-credit, short-term or long-term.
Degree Production	The total number of certificate and associate degrees awarded annually.
Developmental Education	Courses, generally in areas of mathematics, reading and writing, offered to those that lack the fundamental education competencies to be successful in college-level course work.
Developmental Education Success	The percentage of students enrolling in an English or mathematics developmental course and successfully completing the subsequent college-level course within two years of the initial enrollment in the developmental course.
Distance Education	The delivery of courses by synchronous or asynchronous technology via the internet, electronic, digital, on-line, video or any other technology driven delivery.
Dual Credit	Those courses in which an early admission student is receiving both high school and college credit for the course.
Early Admission Students	High school students enrolled in a college-level course.
Education Program	A defined sequence of instruction that results in the awarding of collegiate credit.
Entrepreneurship Program	Programs developed to assist individuals in operating their own business or to be self-employed.
External Funding	Funding secured from sources other than state general revenue allocations, tuition and fees, Federal Perkins allocations, West Virginia Advance and Technical Program Development in addition to funding secured from private sources of funding that may be counted as external funding are: (a) House Bill 3009 and the matching funding received to secure the grant; (b) Any matching external funding secured for West Virginia Advance and Technical Program Development Grants; and, (c) Funding secured for contract training and continuing education.
Faculty Salary National Average	The average salary of full-time faculty as reported by CUPA-HR.
Graduation Rate	The percentage of first-time students (full- and part-time) graduating with a certificate or associate degree within six years.

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Hybrid Course	A course delivered utilizing a combination of on-line and face-to-face instruction.
Job Placement	Full-time or part-time employment in a field or related field of study, continuation of education or enlistment in military service.
Licensure Passage Rate	The percentage of students taking and passing a licensure examination within one year after graduation.
Non-Credit Program	Those programs delivered by a community and technical college that are not assigned a designated college credit unit, and in most cases, are not counted as meeting requirement for degree completion, but does lead to specific skills or skill enhancement.
Non-Traditional Age Student	Students age 25 and above.
On-Line Course	A course that is delivered totally using on-line instruction.
Participation Rate	Percentage of citizens in a given district attending a community and technical college.
Program	A program that is a coherent, specialized curriculum or skill sets designed to deliver a specific body of knowledge for personal/career development or professional continuing education.
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.
Retention Rate	The percentage of students (full- and part-time) enrolled during the academic year (fall, spring or summer) and enrolled for the next Fall semester at any West Virginia public higher education institution.
Skill Set	A series of courses or competencies that prepare individuals for a specific skill and carry a value of fewer than 12 credit hours or non-credit contact hours equivalent to fewer than 12 credit hours.
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.

MEETING THE CHALLENGE:

Student Success Rate	The percentage of students in each six year cohort earning a certificate degree, an associate degree or transferring to a four-year college without earning a certificate degree or associate degree.
Traditional Age Student	Students between the ages of 18-24.
Training Program	A defined sequence of instruction with competencies in a specific area and may be for-credit or not-for-credit.
Transfer Program	A community and technical college program intended to prepare a student to transfer to a baccalaureate institution or program.
Transfer Rate	Percentage of credit students enrolled in community and technical colleges in a given semester and enrolled in a baccalaureate institution the next Fall semester.
Underserved County	A county that has a low number of community and technical college enrollment in proportion to other counties. Those counties are: Barbour, Braxton, Calhoun, Clay, Hampshire, Lewis, McDowell, Putnam, Randolph, Summers, Upshur and Wayne.
Workshop	An offering of knowledge over a period of time, usually no more than one or two days, that generally combines instruction with laboratory or experimental activity.