



BOARD OF GOVERNORS

AGENDA

January 29, 2016

MEMBERS

Donna Atkinson

Gregory Barker

Mark Dempsey

Tom Dover

Jane Harkins

Rachel Harper

David Lewia

Karen Price

Don Stewart

Jan Vineyard

Judy Whipkey

Michelle Wicks

Beverly Jo Harris
President

BOARD OF GOVERNORS

BRIDGEVALLEY COMMUNITY AND TECHNICAL COLLEGE

BridgeValley South Charleston Campus | Room 006

2001 Union Carbide Drive, South Charleston, WV 25303

January 29, 2016, 9:00 a.m.

AGENDA

- I. **Call to Order**
- II. **Roll Call**
- III. **Approval of Minutes**
 - Minutes of November 20, 2015 1
- IV. **Board Reports**
 - a. Resolution and Recognition—Dr. Pat Hunt
 - b. Rules Committee
 - Action Item: Approval of Revised BOG Rule C-9..... 5
- V. **President’s Report**..... 13
- VI. **Administrative Items**
 - a. Action Item: Approval of Audit Report 14
 - b. Action Item: Approval of 2015-2020 Master Plan 16
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- VII. **Academic and Student Affairs**
 - a. Information Item: Program Inventory Evaluation 85
- VIII. **Workforce and Economic Development Report (to be distributed)**

IX. Executive Session—Personnel and Legal Contracts

X. Additional Board Action and Comments

XI. Announcements/Upcoming Events

- a. February 8-10, 2016—WV Board of Examiners for Registered Professional Nurses' Accreditation Site Visit
- b. February 20, 2016—Discover Engineering Family Fun Day at the Clay Center
- c. February 25, 2016—WV Introduce a Girl to Engineering Day
- d. March 7-11, 2016—Spring Break
- e. March 21, 2016—Founder's Day Event

XII. Next Meeting

Friday, March 18, 2016
9 a.m.
Montgomery Campus

XIII. Adjournment

BOARD OF GOVERNORS

BRIDGEVALLEY COMMUNITY AND TECHNICAL COLLEGE

MINUTES

NOVEMBER 20, 2015

A meeting of the BridgeValley Community and Technical College Board of Governors (Board) was held on Friday, November 20, 2015, at 9:00 a.m. in Room 406 on BridgeValley's Montgomery campus.

Board members present: Greg Barker, Mark Dempsey, Tom Dover, Jane Harkins, Rachel Harper, David Lewia, Karen Price, Don Stewart, Jan Vineyard, Judy Whipkey, and Michelle Wicks. Board members absent: Donna Atkinson. Also in attendance were President Jo Harris, faculty, and staff from BridgeValley.

I. Call to Order

Chair Lewia called the meeting to order at 9:00 a.m.

II. Roll Call

Roll was taken by Alicia Syner noting that a quorum was present.

III. Oath of Office for New Member

Don Stewart, new lay member appointed by Governor Tomblin, was sworn into office by Alicia Syner, Notary for the State of West Virginia.

IV. Approval of Minutes

Jane Harkins moved to approve the meeting minutes of September 25, 2015. Mark Dempsey seconded the motion. Motion carried.

V. Board Rules Committee Update

a. Action Item: Approval of Proposed BOG Rule E-10 Capital Project Management

Mark Dempsey moved to approve the adoption of the following resolution:

Resolved, that the BridgeValley Community and Technical College Board of Governors approves proposed BOG Rule E-10—Capital Project Management for distribution to constituencies and posting for a 30-day comment period and

submission to the West Virginia Council at the conclusion of the period if no substantive comments are received.

Greg Barker seconded. Motion passed unanimously.

b. Action Item: Approval of Revised BOG Rule B-5 Adjunct Faculty

David Lewia moved to approve the adoption of the following resolution:

Resolved, that the BridgeValley Community and Technical College Board of Governors approves the revision of BOG Rule B-5—Adjunct Faculty for distribution to constituencies and posting for a 30-day comment period and submission to the West Virginia Council at the conclusion of the period if no substantive comments are received.

Jane Harkins seconded. The motion passed unanimously.

VI. President's Report

President Harris provided an update on recent activities since the September meeting. Highlights included announcing Dr. Sarah Tucker as the new Chancellor of the West Virginia Community and Technical College System, the recent 4% budget cut mandated by Governor Tomblin, an increase in enrollment, the kick-off of the annual BridgeValley Foundation fund drive, and the success of the WVCCA/WVADE Joint Annual Conference.

VII. Administrative Items

a. Action Item: Approval of Revised FY 2015-2016 Budget

Mark Dempsey moved to approve the adoption of the following resolution:

Resolved, that the BridgeValley Community and Technical College Board of Governors approves the fiscal year 2015-2016 revised operating budget.

Jane Harkins seconded. The motion passed unanimously.

b. Action Item: Annual Leave Accrual Maximum

Mark Dempsey moved the adoption of the following resolution:

Resolved, that the BridgeValley Community and Technical College Board of Governors approves a plan to gradually reduce the maximum annual leave accumulation to a one-year limit.

Jane Harkins seconded the motion. Motion carried.

VIII. Academic and Student Affairs

a. Action Item: Program Suspension

David Lewia moved to approve the adoption of the following resolution:

Resolved, that the BridgeValley Community and Technical College Board of Governors affirms the recommendation of the Department and Academic Standards Committee to suspend the Certificate programs in Advertising, Sales, Digital Imaging, Press Technology, Simulation, Gaming and Apps Development, and Blasting Technology, along with skill sets in Blasting Technology.

Mark Dempsey seconded. The motion passed unanimously.

b. Information Item: Program Inventory Evaluation

Dr. Mallory presented a “stoplight” evaluation of the current program inventory for BridgeValley. The programs highlighted in red were recommended for suspension, yellow for continued evaluation for possible future suspension or revision, and green were considered relevant according to the indicators evaluated.

The Board recommended inviting advisory committee members for those programs listed in the red or yellow categories to attend the next Board meeting. In addition, departmental enrollment data will be made available at the next Board meeting.

c. Information Item: Textbook Affordability Report

Dr. Mallory provided the Board with a copy of the most recent Textbook Affordability Report as required by BOG Rule C-6 and WVCTCE Series 51.

IX. Possible Executive Session—Legal Contracts

Mark Dempsey called for a motion to enter Executive Session to discuss legal contracts. David Lewia seconded the motion. Motion carried. Executive Session began at 10:00 a.m.

Following Executive Session, the Board reconvened in open session. No action emanated from Executive Session.

X. Additional Board Action and Comments

On behalf of the Board, Dr. Harris presented Mark Dempsey with an engraved standard chair for his years of service as chair of the BridgeValley Board of Governors.

XI. Announcements/Upcoming Events

- a. November 25-27—Campuses Closed for Thanksgiving Holiday
- b. December 5—Final Exam Week
- c. December 24-January 3—Campuses Closed for Holiday Break

XII. Next Meeting

Friday, January 22, 2016
9 a.m.
South Charleston Campus, Room 006

XIII. Adjournment

There being no further business, the meeting was adjourned.

_____, David Lewia, Chair

_____, Jane Harkins, Secretary

**BOARD OF GOVERNORS
BRIDGEVALLEY COMMUNITY AND TECHNICAL COLLEGE
MEETING OF JANUARY 29, 2016**

ITEM: **Revision to BOG Rule C-9 – Freshman Assessment and Placement Standards**

RECOMMENDED RESOLUTION: *Resolved,* That the BridgeValley Community and Technical College Board of Governors approves the revision of BOG Rule C-9 – Freshman Assessment and Placement Standards for distribution to constituencies and posting for a 30-day comment period and submission to the West Virginia Council at the conclusion of the period if no substantive comments are received.

STAFF MEMBER: Jane Harkins, Rules Committee Chair
Kristin Mallory

BACKGROUND:

In compliance with WV Code §18B-2B-6 and WV Council for Community and Technical College Education Series 21, this policy has been **revised to reflect the newly updated placement standards for community and technical colleges in West Virginia.**

**BRIDGEVALLEY COMMUNITY AND TECHNICAL COLLEGE
BOARD OF GOVERNORS**

POLICY C-9

FRESHMAN ASSESSMENT AND PLACEMENT STANDARDS

Section 1. General.

- 1.1. Scope – This policy establishes freshman assessment and placement standards for BridgeValley Community and Technical College (BridgeValley) for placing students in initial credit-bearing courses in mathematics and English.
- 1.2. Authority – W. Va. Code §18B-2B-6; West Virginia Council for Community and Technical College Education Series 21
- 1.3. Effective Date – July 12, 2013; Revised Date – January 21, 2016. New Effective Date – February 29, 2016.

Section 2. Policy.

- 2.1. The policy, *Freshman Assessment and Placement Standards*, for students in West Virginia public colleges and universities was developed to assure the integrity of associate **degrees**, ~~and~~ baccalaureate degrees, **and certificate programs** to increase the retention and graduation rates of students, and to encourage high school students to improve their academic preparation for college. The standards for freshman assessment and placement are designed to establish uniform procedures for the placement of students in credit-bearing courses in mathematics and English which can be applied toward an undergraduate academic degree.
- 2.2. Degree-seeking students in West Virginia public colleges and universities must demonstrate that they possess the minimum academic skills essential for success in their chosen program of study. Academic skill proficiency in mathematics, writing and reading is demonstrated by meeting established placement standards in mathematics, writing and reading. Students not satisfactorily demonstrating these skills must remediate deficiencies through successful completion of specific developmental education courses, co-requisite courses or other entry-level college credit courses that provide supplementary academic support programs or services.
- 2.3. Full or part-time degree-seeking students identified as requiring remediation must enroll in the required developmental education courses, co-requisite courses or other entry-level college courses with supplementary academic support services in the first year of enrollment.

- 2.4. Non-degree seeking students are exempt from these requirements. However, non-degree-seeking students who change their academic status to degree-seeking are then subject to the developmental education placement standards and first-term enrollment policies provided in this policy. Based on federal Title IV regulations, non-degree seeking students are not eligible to participate in federal financial aid programs.
- 2.5. All students must meet pre-requisites for college-level credit courses for which they wish to enroll.
- 2.6. Beginning with the 2015-2016 academic year, the results of the comprehensive statewide assessment in grade 11 in English/Language Arts (ELA) and mathematics shall be used to determine if the high school student has met college and career readiness standards and is exempt from developmental education placement. If the student scores an achievement Level 3 in ELA and math on the West Virginia General Summative Assessment, that student is exempt from developmental education placement in West Virginia public higher education institutions.

Section 3. Definitions.

3.1. Developmental Education.

Developmental education programs and services commonly address academic preparedness, diagnostic assessment and placements, development of general and discipline-specific learning strategies, and affective barriers to learning. When the course is offered as a discrete course, the developmental education course is a “pre-college” course and does not count toward a baccalaureate degree, an A.A. degree, an A.S. degree, an A.A.S. degree or a certificate program. If the developmental skill deficiencies are addressed through an embedded or co-requisite approach with a college-level entry course, the student can receive college credit for the course which will count toward graduation.

Strategies to address developmental skill deficiencies include, but are not limited to, all forms of learning assistance, such as tutoring, mentoring, and supplemental instruction; personal, academic, and career counseling; academic advisement; and coursework.

~~3.2. Stretch Courses.~~

~~Stretch courses are credit-bearing courses that extend over one or two semesters, to give more time to those students who may need additional experience in college-level mathematics or writing. Stretch courses are designed for English or math students who are capable, but who might need more time. Course materials are the same as those in the traditional course, but additional activities, tutorials, etc. are provided in an extended delivery format.~~

3.2. Co-Requisite Courses.

Co-requisite courses are credit-bearing courses that provide aligned academic support for the entry-level credit bearing course and are required as a component of the entry-level course. Co-requisite courses are designed for students who did not meet admission requirements for entry level math or English courses. Course content is the same as the traditional credit-bearing course but additional required attendance/instruction and/or participation in academic support structures is required for successful completion of the course. Stretch courses are one example of co-requisite course delivery.

3.3. Academic Support Programs.

Academic support programs include, but are not limited to, modular course delivery, summer boot camps, extra class sessions, accelerated learning program (ALP) model, paired courses, supplemental instruction, additional lab instruction, tutoring; and/or other instructional strategies which provide additional in-class or outside-class assistance and monitoring of student progress beyond that usually associated with entry-level college credit courses.

Section 4. Mathematics Placement Standards.

4.1. Students may not enroll at BridgeValley in a mathematics course without required academic support which is designed to be applied toward an associate of arts (A.A.) degree, an associate of science (A.S.) degree, an associate of applied science (A.A.S.) degree, or certificate program or A.A.S. degree at BridgeValley unless the minimum score prescribed below is earned on one of the following tests-assessments:

4.1.a. A score of 19 on the mathematics section of the American College Testing Program's ACT Assessment Test.

4.1.b. A score of 460 on the quantitative portion of the College Board's Scholastic Assessment (SAT-1).

4.1.c. ~~A scaled score of 40 on the numerical test and 38 on the elementary algebra test of the American College Testing Program's Assessment of Skills for Successful Entry and Transfer (ASSET).~~ An achievement level score of Level 3 on the mathematics portion of the statewide eleventh grade student assessment, the West Virginia General Summative Assessment.

4.1.d. A scaled score of 40 on the numerical test and 38 on the elementary algebra test of the American College Testing Program's Assessment of Skills for Successful Entry and Transfer (ASSET).

4.1.e. A scaled score of 59 on the pre-algebra test and a scaled score of 36 on the algebra test of the American College Testing Program's Computerized Adaptive Placement Assessment and Support System (COMPASS).

- 4.1.f. A scaled score of 85 on the arithmetic test for majors requiring quantitative reasoning courses or a scaled score of 76 on the elementary algebra test for majors requiring college algebra or a scaled score of 40 on the college-level math test of the and 84 on the elementary algebra test of the College Board's ACCUPLACER Testing System.
- 4.1.g. Nationally-normed test scores, such as the Mathematical Association of America Basic Algebra test, with Chancellor's approval.
- 4.1.h. Other assessments or end-of-course exams in mathematics as approved by the West Virginia Board of Education and/or the Chancellor.
- 4.2. ~~Students not meeting this standard must successfully complete a program or programs in developmental (pre college level) mathematics in order to be placed in mathematics courses which count toward an A.A. degree, an A.S. degree, or an A.A.S. degree. BridgeValley may require students who do not meet the standard to complete such courses at another institution or design equivalent coursework, such as stretch courses, or programs with approval of the Council/Chancellor, as a pre-requisite to freshman placement.~~ Students not meeting one of these standards must successfully complete required remediation. BridgeValley may require students who do not meet the standards to complete such courses at another institution or may design equivalent co-requisite coursework. Students with assessment scores below the identified minimum scores noted in section 4.1 ~~an ACT math score of 18 or below (or SAT equivalent below 460)~~ are placed into college-level, credit-bearing courses with required academic support. Such courses could include ~~a stretch course~~, a co-requisite course, an ALP class or other embedded course delivery. Community and technical college institutions may place students in this placement range into other programs with the approval of the Community and Technical College System Chancellor.
- 4.3. A transfer student who has successfully completed the developmental course or its equivalent, ~~or other college-level course that has met the developmental education deficiency per course design~~, may enroll in a credit-bearing course in mathematics or transfer to another West Virginia state college or university and shall be deemed to have met the placement standard at BridgeValley and shall not be required to enroll in a developmental course or its equivalent at a West Virginia state college or university in mathematics. The assessment measure and score by which the student met the placement standard in mathematics shall be recorded on the student's transcript.
- 4.4. Based on WorkKeys profile requirements or other specific career skill requirements, institutions shall establish appropriate minimum placement standards for students enrolling in college-level mathematics courses required in specifically identified degree or certificate programs. Students not meeting the minimum placement standard established by the institution must successfully complete required developmental (pre-college level) mathematics assistance programs. However, such students may also be placed in college-level mathematics courses required in for the degree program that provide additional academic support programs to remediate the academic deficiency.

Section 5. English Composition Placement Standards.

- 5.1. Students may not enroll at BridgeValley in an English composition course without required academic support which is designed to be applied toward an associate of arts (A.A.) degree, an associate of science (A.S.) degree, an associate of applied science (A.A.S.) degree, or certificate program at BridgeValley unless the minimum score prescribed below is earned on one of the following tests assessments:
- 5.1.a. A score of 18 on the English section of the ACT.
 - 5.1.b. A score of 450 on the verbal portion of the SAT-1.
 - 5.1.c. ~~A scaled score of 38 on the writing skills test of the ASSET.~~ An achievement level score of Level 3 on the English/language arts portion of the statewide eleventh grade student assessment, the West Virginia General Summative Assessment.
 - 5.1.d. A scaled score of 38 on the writing skills test of the ASSET.
 - 5.1.e. A scaled score of 71 on the English Skills test of the American College Testing Programs Computerized Adaptive Placement Assessment and Support System (COMPASS).
 - 5.1.f. A scaled score of 88 on the Sentence Skills test of the College Board's ACCUPLACER Testing System.
 - 5.1.g. Satisfactory performance on a writing sample administered by BridgeValley, with Chancellor's approval.
 - 5.1.h. Other assessments or end-of-course exams in English/language arts as approved by the West Virginia Board of Education and/or the Chancellor.
- 5.2. ~~Students not meeting this standard must successfully complete a program or programs in developmental (pre-college level) English composition in order to be placed in English composition courses which count toward an A.A. degree, an A.S. degree, or an A.A.S. degree. BridgeValley may require students who do not meet the standard to complete such courses at another institution or design equivalent coursework, such as stretch courses, or programs with approval of the Council Chancellor as a pre-requisite to freshman placement.~~
Students not meeting one of these standards must successfully complete required remediation. BridgeValley may require students who do not meet the standards to complete such courses at another institution or design equivalent co-requisite course work. Students with assessment scores below the identified minimum scores noted in section 5.1 ~~the ACT English score of 17 or below (or SAT equivalent score of 440 or below)~~ are placed into college-level, credit-bearing courses with required academic support. Such courses could include ~~stretch courses~~, co-requisite courses, ALP or other embedded course delivery.

Community and Technical College institutions may place students into other programs with the approval of the Community and Technical College System Chancellor.

- 5.3. A transfer student who has successfully completed the developmental course or its equivalent, or other college-level course that has met the developmental education deficiency per course design, may enroll in a credit-bearing course in English or transfer to another West Virginia state college or university and shall be deemed to have met the placement standard at BridgeValley and shall not be required to enroll in a developmental course or its equivalent at a West Virginia state college or university in English. The assessment measure and score by which the student met the placement standard in English shall be recorded on the student's transcript.
- 5.4. Based on WorkKeys profile requirements or other specific career skill requirements, institutions shall establish appropriate minimum placement standards for students enrolling in college-level mathematics courses required in specifically identified degree or certificate programs. Students not meeting the minimum placement standard established by the institution must successfully complete required developmental (pre-college level) mathematics assistance programs. However, such students may also be placed in college-level mathematics courses required in for the degree program that provide additional academic support programs to remediate the academic deficiency.

Section 6. Reading.

- 6.1. Students scoring 17 on the reading section of the ACT, 420 or above on the verbal section of the SAT-1, 36 on the reading skills test of the ASSET, 30 percentile above on the Nelson-Denny Reading Test, 75 on the reading test of the American College Testing Programs Computerized Adaptive Placement Assessment and Support System (COMPASS), or 79 on the Reading Comprehensive test of the College Board's ACCUPLACER Testing System will be considered to have met minimal reading skill requirements at those institutions which have developmental programs in reading.
- 6.2. BridgeValley will endeavor to provide assistance for students who do not meet the standard and who are enrolled in a program leading to an associate degree.
- 6.3. A student having met the placement standard in reading ~~on transfer~~ who transfers to another West Virginia state college or university shall be deemed to have met the placement standard at BridgeValley and shall not be required to enroll in a developmental course in reading. The assessment measure and score by which the student met the placement standard in reading shall be recorded on the student's transcript.

Section 7. Determination of Placement.

- 7.1. In the event that a student has acquired placement scores via multiple assessments, the highest score(s) attained by the student is the score that guides the decision regarding developmental placement. For example, if the student's ACT score does not exempt the student from developmental education placement but the student scores a Level 3 on the

West Virginia General Summative Assessment, that student is exempt from developmental education placement in any form.

- 7.2. Students may be exempt from developmental education placement in any form if the student achieves the minimum required score on any of the approved assessment measures identified in Sections 4, 5, and 6 of this policy.
- 7.3. Institutions may utilize diagnostic testing to determine specific area(s) of weakness so that the student's specific area(s) of weakness can be remediated rather than requiring that student to complete an entire course.
- 7.4. Institutions shall develop and implement developmental education delivery strategies that allow students to progress through college-level, credit-bearing courses in the first year of enrollment at the institution. These strategies may include, but are not limited to, stretch courses, co-requisite courses, co-requisite required course tutoring and assistance or other such academic support structure.
- 7.5. Each post-secondary institution shall file its policy on student academic placement for developmental education deficiencies with the Chancellor's office.
- 7.6. The Compass test system and affiliated tests (Asset, Windows Compass, eCompass, Compass 5.0) is to be retired in the 2016 calendar year. However, a student's Compass scores are to be accepted by the institution into the future for as long a period of time as is acceptable by institutional policy.

BRIDGEVALLEY BOARD OF GOVERNORS

President's Report—January 29, 2016

Areas of Focus Since Last Meeting:

- **Legislative Session**
 - State of the State Address: Spotlight on Gestamp Apprenticeship Program
 - Higher Education Day participation Tuesday, January 19
 - Tuition Cap Removal Bill Proposal by WVCTC Board of Governors Advisory Group (see related information item)
 - Status on other draft bills

- **Sector-Based Strategies and Bridging the Gap**
 - Quarterly sector meetings in Manufacturing, Chemical/Energy, Information Technology and Health held discussing skills needed for graduates, projected openings, hiring processes, resource partner information, and preferred graduate placement for sector partners
 - On-site DOL monitoring visit scheduled: April 25-29

- **Foundation**
 - Establishment of a \$700,000 gift for endowed “BrickStreet Scholars” program by BrickStreet Foundation, Inc.
 - Annual Fund Campaign receipts to date: \$3,000

- **Highlighted Meetings/Events**
 - AACC Workforce Development Institute—January 20-23—New Orleans
 - Issues and Eggs Breakfast
 - Benedum Foundation Meeting (Mary Hunt)
 - Meeting with President Hemphill, WVSU
 - On-Campus Professional Development Workshops

- **Council for Community and Technical College Education—December 8 Meeting**
 - Compact Performance Summary
 - Appointment of President for Southern WV Community College—Dr. Gunter
 - Approval of \$220,000 Technical Program Development grant in Construction Management

**BOARD OF GOVERNORS
BRIDGEVALLEY COMMUNITY AND TECHNICAL COLLEGE
MEETING OF JANUARY 29, 2016**

ITEM: **Approval of the Audit Report for
BridgeValley Community and Technical
College**

RECOMMENDED RESOLUTION: *Resolved*, That the BridgeValley Community and Technical College Board of Governors approves the audit of the BridgeValley Community and Technical College Financial Statements for the Fiscal Year Ending June 30, 2015.

STAFF MEMBER: Pat Hunt/Cathy Aquino

BACKGROUND:

Fiscal Year 2015 marks the first year that the Board of Governors (Board) for BridgeValley Community and Technical College (BridgeValley) is required to approve the audit for BridgeValley. Last fiscal year, the Board was required to approve separate audits for Bridgemont and Kanawha Valley Community and Technical Colleges. The format for this agenda includes an overall discussion of the financial statements in general and then brief highlights.

The audited financial statements for BridgeValley are presented under the Governmental Accounting Standards Board (GASB) format which places emphasis on the overall economic resources of the College. This format includes the Statement of Net Position, Statement of Revenues, Expenses, and Changes in Net Position, and the Statement of Cash Flows. **The Management's Discussion and Analysis** beginning on page five, is a narrative section designed to provide an objective and readable analysis of financial activities based upon facts, decisions, and known conditions. Electronic copies of this audit, along **with the auditor's report to the Board**, will be distributed separately from this agenda and paper copies will be distributed at the Board meeting. An important point to note is BridgeValley received an unqualified opinion for this audit and had no material weaknesses.

While the Management's Discussion and Analysis beginning on page five provides a detailed analysis of the audit, some important items to discuss are noted below:

- Net assets increased by 57.2%, or a \$12.6 million. Most of this increase is related to the transfer of the Advanced Technology Center including both real property and equipment.
- Operating revenues increased by nearly 11.9% or over \$1.2 million primarily related to increases in Federal grant revenue.
- Operating expenses increased by nearly 10.7% or over \$2.5 million primarily related to increases in grant spending.

Suttle and Stalnaker, PLLP conducted the financial audit for BridgeValley as well as some of the other small colleges and universities through a state-wide contract. Representatives from Suttle and Stalnaker will be at the meeting to make a brief presentation regarding the audit and answer any questions.

**BOARD OF GOVERNORS
BRIDGEVALLEY COMMUNITY AND TECHNICAL COLLEGE
MEETING OF JANUARY 29, 2016**

ITEM: **2015-2020 Master Plan**

RECOMMENDED RESOLUTION: *Resolved*, That the BridgeValley Board of Governors approves the attached 2015-2020 Master Plan, updated to reflect alignment with the 2015-2020 West Virginia Council for Community and Technical College Education Compact.

STAFF MEMBER: Jo Harris

BACKGROUND:

Attached is an updated 2015-2020 BridgeValley Master Plan, *Focusing on the Vision*. This document includes Mission Documents and Background for the Plan, an updated overall plan centered around the three college priorities (Student Success, Institutional Success, and Community and Industry Success) as determined at the annual May retreat and now updated with additional goals and metrics recently established and published by Council, and unit plans that correspond to college priorities. The Campus Development Plan for facilities will be included as an appendix to this master plan upon its completion and approval by the Board of Governors.

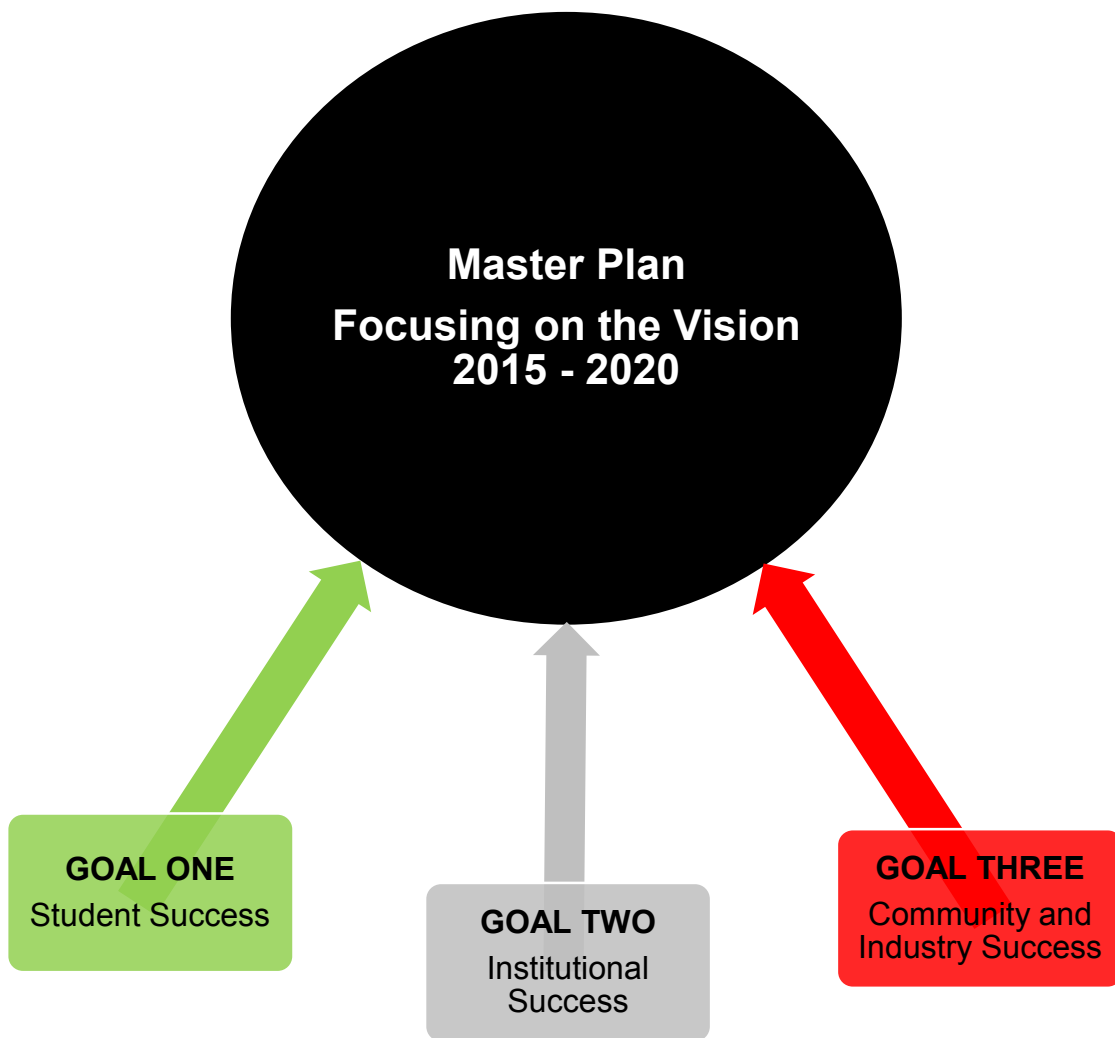


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BridgeValley Community and Technical College
Master Plan
Focusing on the Vision: 2015 - 2020

In concert with the vision and priorities of the State of West Virginia and the Community and Technical College System of West Virginia, BridgeValley Community and Technical College will be a globally and nationally “first choice” for workforce development and provide affordable access to post-secondary education in its service region. BridgeValley commits to being an entrepreneurial, comprehensive community and technical college that is responsive, collaborative, and innovative.

Vision Statement

BridgeValley Community and Technical College will be the college of opportunity for a diverse learner population, offering leading-edge technology, innovative ideas, and dynamic service to our students and our communities.

Mission Statement

BridgeValley Community and Technical College promotes student success, prepares a skilled workforce, and builds tomorrow’s leaders by providing access to quality education.

Value Statements

Faculty, staff, and administrators share a common set of values that guides the College in fulfilling its mission. These values influence our actions, guide our decisions, mold our policies, and determine our strategic planning.

- **Excellence in Education.** We are dedicated to excellence in education by providing a highly competent, innovative, and support faculty and staff; facilities equipped with current technology; quality academic and occupational programs; and integrity and high standards in teaching, learning, and service.
- **Accessibility and Achievement.** We are committed to access and affordability of higher education for all students and the delivery of education and support services that will enable students to achieve their individual educational goals in course, skill set, or program completion.
- **Respect for Diversity.** We value intellectual and cultural diversity. We believe that all individuals should have an opportunity to learn and succeed in the classroom, in the workplace, and in the community and encourage a diverse student body through open admission and delivery of educational services that support student success.
- **Accountability.** We are committed to efficient and effective management of human and financial resources that will maintain public trust and ensure a fiscally responsible, sustainable environment for the institution.

- **Quality of Work Environment.** We value each member of our community; promote free, open and responsible exchange of ideas; foster respect, trust, and support among faculty, staff, and students through shared governance; encourage ethical risk-taking and innovation; recognize exceptional performance and contributions made to our dynamic learning environment.
- **Contribution to Community and Economic Development.** We are committed to serving the academic, occupational, and enrichment needs of our communities; enhancing quality of life; and supporting economic development through effective business and industry partnerships and collaborations.
- **Commitment to the Future.** We are dedicated to continuous evaluation of the institution in order to address the needs of the present and the challenges of the future.

College History

BridgeValley Community and Technical College, formed in 2014 with the merger of Bridgemont and Kanawha Valley Community and Technical Colleges, is accredited by the Higher Learning Commission and is a member of the North Central Association of Colleges and Schools. The service region for the multi-campus consolidated institution includes Fayette, Kanawha, Clay, Putnam, Nicholas, and Raleigh counties.

The new community college evolved in response to the educational and economic development needs for the State of West Virginia. Associate degree program offerings in the region began in the late 1940s and early 1950s at West Virginia State College and West Virginia Institute of Technology. In the 1960s, each of these colleges created “community college components” on the respective campuses. In 1999, the state legislature created a separate community and technical college system. Community college components hosted by baccalaureate institutions began the process of becoming independent colleges.

In 2004, independent accreditation was achieved. The Community and Technical College at West Virginia University Institute of Technology and West Virginia State Community and Technical College were formed.

The new community colleges were asked to change names in 2009 to emphasize their mission and create distinction from the baccalaureate colleges. The Community and Technical College at WVU Tech became Bridgemont Community and Technical College; West Virginia State Community and Technical College became Kanawha Valley Community and Technical College. The two colleges worked collaboratively to avoid duplication of programs in their overlapping service regions.

During the 2013 legislative session, Senate Bill 438 was passed to consolidate Bridgemont and Kanawha Valley to form a stronger, more comprehensive multi-campus institution for the six-county region. A Board of Governors was appointed to oversee the consolidation; the name BridgeValley was selected to represent the fusion of the institutions.

The official founding date of BridgeValley, March 20, 2014, signifies the completion of all accreditation requirements for the college and the beginning of a new era in community and technical college education for the region.

Alignment with West Virginia Community and Technical College System Master Plan

Specific goals outlined in this 2015-2020 Master Plan enhance state efforts to diversify and expand the economy by focusing available resources on programs which best serve students, provide the greatest opportunity for job creation and retention, and are supportive of emerging high-technology and knowledge-based businesses and industries.

The Plan coordinates with the West Virginia Community and Technical College System Master Plan Goals with those determined by faculty and staff as key initiatives to achieve and fulfill the aligned state and college missions.

National Context

Complete to Compete, a report by the National Governors Association (2010), states that increasing degree completion at America's public colleges and universities is pivotal to the nation's economic competitiveness and long term economic growth. The American Association of Community Colleges (2011) also reports that the United States continues to fall behind other countries in terms of educational attainment and now ranks 16th in college completion rates for those age 25 to 34.

A report *Help Wanted: Projections of Jobs and Education Requirements through 2018* and produced by the Georgetown University Center on Education and the Workforce (Carnevale, etal, 2010) states that by the year 2018, nearly two-thirds of all American jobs will require a post-secondary certificate or degree. This same study reports that the United States will need 22 million new college degrees and 4.7 million new workers with post-secondary certificates by that same year. However, the report also predicts the U.S. will fall short of that number by at least 3 million post-secondary degrees, Associates or higher. This predicted shortage is one of the more recent indicators of how crucial post-secondary education and training has become to the American economy.

State Context

Similar job projections are applicable to West Virginia. With the emergence of oil and gas, the re-emergence or advanced manufacturing, and the continued growth of the health care sectors, community and technical colleges must respond to the workforce challenge if West Virginia is to capitalize on this unique opportunity to provide West Virginians with the skills they need to move into high wage jobs.

Rapidly changing economic conditions have exacerbated the challenges of declining enrollment and reduced state funding to support the delivery of high-quality education and training programs already facing the State's community colleges. In addition, the Community and Technical College System faces the ongoing challenge of serving a population where unemployment, other financial issues, and family obligations often negatively impact individual

decisions about seeking post-secondary education or training; and, if they do choose to enroll, of completing their program of study. West Virginia's community and technical colleges must continue to find innovative ways of attracting and effectively serving all students, regardless of their life circumstances. These strategies must include providing the academic and support services that promote completion of higher education credentials that will prepare graduates for success not only today but also in tomorrow's economy.

With a highly educated citizenry being essential to economic growth, college completion in West Virginia must continue to increase but must do so at a more rapid rate.

Goal One: Student Success (Teaching and Learning)

Improve the Success of Students Through Quality Instruction, Support, and Completion

Priorities

- Quality Teaching and Learning
- Completion
- Student Support Services
- Professional Advising
- Student Follow-up with Retention Specialist and Faculty/Staff
- Student Engagement Activities
- **Assessment Program**
- **Acceleration of Time to Degree**
- **Placement**
- **Transfer Success**

Metrics

- Improved retention rates (Target: 5 percent per year)
- Increased number of associate and certificate degree graduates (Target: 5 percent per year—**WVCTCS—10 %**)
- **Increased number of skill sets awarded (Target: 5 percent per year)**
- **Licensure/certification passage rates (Target: 90 percent or higher per year)**
- **Improved credits to degree (Target: Accumulation of 72 hours or less and average number of years to 3)**
- **Improved percentages successfully completing the first English and math course requirement (Target: Within first 24 credit hours of enrollment)**
- **Employer placement (Target: 80 percent of graduates placed in first quarter in WV)**
- **Academic Success at Baccalaureate Institutions (Target: 80 percent of graduating students attain a 2.0 or better average at conclusion of first year of enrollment at 4-year institution)**

Goal Two: Institutional Success*

Strengthen the college through increased enrollment, funding, quality faculty, staff, and facilities

**Correlated with WVCTCS Goals for Access and Resources*

Priorities

Access

- Targeted recruitment
- **Affordability**
- **Student Financial Aid Participation Rate**
- **Use of Instructional Technology Delivery**
- **Campus Development Plan**

Viability

- Grant projects
- Foundation Annual and Capital Campaigns
- Human resources investments
- Cost efficiency measures

Metrics

Access

- Improved headcount annually (Target: 5%)
- Improved FTE annually (Target: 3 percent)
- **Increased number of credit hours earned via distance delivery (Target: 10 percent annually)**
- **Increased number of programs delivered via technology (Target: 10 percent per HLC approval)**
- **Increased enrollment in targeted areas of adults, recent high school graduates, early entrance, and veterans (Target: 3 percent annually)**
- **Minimum tuition increases annually (Target: no more than 5% per year)**
- **Increased financial aid participation rate (Target: 55 percent)**

Viability

- Increased external revenue (grant and Foundation) annually (Target: 10 percent)
- Increased institutional reserves (Target: 3 percent annually)
- **Improved CFI Score as reported to HLC annually (Target: 1.1 – 10)**

- **Increased expenditure priorities in instruction, academic support, and student services (Target: At or above national average per NCES)**
- **Cost efficiency savings (Target: 10 percent annually)**
- **Increased faculty salaries to average for public, two-year institutions as reported by SREB**
- **Maintain full funding of Classified Staff Schedule**
- **Provide professional development activities for employees (minimum 2 per year on campus)**

Goal Three: Community and Industry Success*

Meet the workforce demands of employers and enhance economic development efforts in the state and region

***Correlated with WVCTCS Goals of Workforce and Economic Development**

Priorities

- Employer-driven education and training
- Sector partnerships
- Industry-recognized credentials
- Workplace training opportunities
- Entrepreneurship education
- Active advisory committees
- Community service and civic engagement projects

Metrics

- Increased number of business and industry partners served (**Target: 15 per year**)
- Increased participation in community and civic engagement activities (Target: 10 percent per year)
- **Expanded Learn and Earn, apprenticeship, and internship opportunities (Target: 3 per year minimum)**
- **Maintenance of a minimum of 4 sector partnerships per year**
- **Increased number of customized contact(clock) hours training (Target: 5 percent per year)**
- **Increased number of workshops or courses in the area of entrepreneurship per year (Target: 10 per year)**

References

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- Complete College America (2014). State Completion Data. Retrieved from www.completecollegeamerica.org
- NGA [National Governors Association] (2010). *Complete to Compete: Common College Completion Metrics*. Washington, DC: NGA. Retrieved from <http://www.nga.org/publications>
- WVCTCS (2015). *Master Plan: Fulfilling the Vision: 2015-2020*. Retrieved from <http://www.wvctcs.org>

APPENDIX A: UNIT STRATEGIC PLANS



2015-2016 BUSINESS, LEGAL, AND HUMAN SERVICES DIVISION UNIT STRATEGIC PLAN

GOAL ONE: STUDENT SUCCESS

Objective 1.1 Increase retention rates a minimum of 5% per year (Student Follow-up, Engagement, Service)

Objective 1.2 Increase number of graduates in certificate and associate degree programs 5% per year (Data Mining, Advising)

BENCHMARK METRIC 2014-2015	METRIC/GOAL 2015-2016	STRATEGY/ACTIVITIES	PERSON/UNIT RESPONSIBLE
<p>Objective 1.1:</p> <p>PC/Recruiter leads provided to faculty = 0</p> <p>Each Student Org. held at least 1 event</p>	<p>Increase to at least 50 leads generated by PC/Recruiter</p> <p>2 Events held by each Student Org.</p>	<ul style="list-style-type: none"> - Utilize peer coaches to contact and follow up with students who've stopped out/not registered. Establish communication process w/Division. Contact rate: 50% - Utilize Early Alert in 100% of classes - Each student org. within the Division will hold at least two events/year (HOSA, Paradigm Pioneers, PBL, LAPSWV, Gerontology Club, IAAP) 	<p>Peer coaches/Recruiter</p> <p>Advisors and Students</p>
<p>Objective 1.2:</p> <p>Number of Graduates 2014-15=223</p>	<p>20 New Internship/Practicums Identified</p> <p>Increase Graduates by 5% in 2015-16 = 234.15</p>	<ul style="list-style-type: none"> - Increase relationships to increase internships/practicums/field experiences. Increase goal: 10% - Work w/Registrar to ID additional degree completers within the Division - Examine/increase number of credit hours taken for experiential learning or credit for prior learning. Goal: 10% - Review all degrees for proper CIP code classification - Offer Independent Study and Courses by Special Arrangement as needed to facilitate on-time graduation; as needed 	<p>Faculty</p> <p>Faculty and Registrar</p> <p>Faculty</p> <p>Faculty</p> <p>Faculty</p>

2015-2016 BUSINESS, LEGAL, AND HUMAN SERVICES DIVISION UNIT STRATEGIC PLAN

GOAL TWO: INSTITUTIONAL SUCCESS

Objective 2.1 Increase headcount by 5% annually (**Recruitment**)

Objective 2.2 Increase FTE by 3% annually (**Recruitment/Student Load**)

Objective 2.3 Increase external revenue by 10% annually (**Grants, Scholarships, Foundation**)

Objective 2.4 Increase institutional reserves by 3% annually (**Efficiencies/Expenditure Savings/Staffing**)

BENCHMARK METRIC 2014-2015	METRIC/GOAL 2015-2016	STRATEGY/ACTIVITIES	PERSON/UNIT RESPONSIBLE
<p>Objective 2.1: No Recruiter</p> <p>Enrollment Headcount Fall 2014 = 396 Spring 2015 = 352</p> <p>N/A</p>	<p>Addition of Recruiter</p> <p>5% Increase Headcount Fall 2015 = 416 Spring 2016 = 370</p> <p>9 New online courses Created</p>	<ul style="list-style-type: none"> - Hire a Division-specific recruiter to increase headcount - Provide Developmental opportunities to Recruiter to receive training on division programs, admissions, and sales techniques. - Utilize faculty/recruiter to screen files and contact students who've stopped out/not enrolled. Contact rate: >25% - Increase type of marketing/advertisement/site visits in each program. Type goal: Two types/year - Increase non-traditional/collaborative offerings, training. Goal: One per year - Examine credit hours as stated above - Create and offer online courses as outlined in Healthcare Management and Blasting Management Grants by Spring 2016 - Revitalize Entrepreneurship and APT curriculums 	<p>Dean, HR, VP, Pres. Faculty</p> <p>Faculty, CMO</p> <p>Faculty, Connie Fox</p> <p>As above</p>

2015-2016 BUSINESS, LEGAL, AND HUMAN SERVICES DIVISION UNIT STRATEGIC PLAN

<p>Objective 2.2: FTE Fall 2014 = 289.6 Spring 2015 = 259.6</p> <p>0 Telepresence Courses</p> <p>0 Offsite Courses</p> <p>5 Classes offered online</p>	<p>3 % Increase FTE Fall 2015 = 298.29 Spring 2016 = 267.39</p> <p>Increase to at least 4 Telepresence Courses</p> <p>2 Offsite Courses</p> <p>14 Classes offered online (9 New Classes Offered online)</p>	<ul style="list-style-type: none"> – Increase contacts and relationships with employers/industry for students and training – Offer a few classes (“Intro to Business”) at off-site locations (i.e., State Capitol, Toyota, armories, etc.) – Offer Intro to Business at an area High School (work with Dean Fox) – Offer Intro to Autism and Intro to HSRS Offsite at MC via telepresence Spring 2016 – Offer low enrollment Business courses via telepresence to MC campus (Intro to Business, ECON, and Business Math) Spring 2016 – Offer Youth Development Wellness Online – New Classes Developed and offered online **List provided in Detailed Business, Legal and Human Services Plan Submitted – Make two visits/contacts with Career Technical Centers to establish articulation agreements for programs within the department. Goal: Carver and FIT 	<p>Faculty and Chairs</p> <p>Connie Fox</p>
<p>Objective 2.3: 0 Database of Alumni Contacts maintained</p> <p>3 Donate to Foundation</p>	<p>Increase to 50 Alumni entered into database</p> <p>9 Donate to Foundation</p>	<ul style="list-style-type: none"> – Increase contact and relationships with employers/industry for students, training, donations, etc. – Increase alumni contacts/develop database of alumni – At least 50% of faculty/staff donate \$1 or more to the foundation – Explore feasibility of charging fees for outside events that utilize facilities – Explore feasibility of selling names for our classrooms. Goal: One room/year 	<p>Faculty, Admin., CMO</p> <p>Faculty, Admin., CMO</p> <p>Faculty and Staff</p> <p>Faculty</p> <p>Faculty/Recruiter</p>
<p>Objective 2.4: A fraction of program fees provided to Division</p>	<p>50% increase in the amount of programmatic fees received by division</p>	<ul style="list-style-type: none"> – Improve efficient use of all resources, financial and material – Increase use of digital documents as opposed to hard copies – Discuss the appropriate use of programmatic fees assessed to students with President and VP 	<p>Faculty and Staff</p> <p>Faculty and Staff</p> <p>Faculty and Staff</p>

2015-2016 BUSINESS, LEGAL, AND HUMAN SERVICES DIVISION UNIT STRATEGIC PLAN

GOAL THREE: COMMUNITY AND INDUSTRY SUCCESS

Objective 3.1 Increase business/industry contact by 10% per year (Seminars, Visits, Engaged Advisory Committees)

Objective 3.2 Increase participation in community service and civic engagement by 10% per year (Civic and Professional Groups, Service Projects)

BENCHMARK METRIC 2014-2015	METRIC/GOAL 2015-2016	STRATEGY/ACTIVITIES	PERSON/UNIT RESPONSIBLE
<p>Objective 3.1: 84 Industry Contacts</p> <p>Members</p>	<p>10% Increase = 92 Industry Contacts</p> <p>Increase by 10% or 1 Board Member per program board</p>	<ul style="list-style-type: none"> – Increase personal contacts with employers/industry. Utilize and leverage contacts to enhance educational opportunities and support of programs – Update advisory boards; add at least one new member – Engage workforce to better market programs such as TSA, CB, Medical Coding, etc. 	<p>Faculty</p> <p>Faculty</p> <p>Faculty</p>
<p>Objective 3.2: Each Student Org Held At least 1 Event</p> <p>1 Event per program on campus</p>	<p>2 Events held by each student organization</p> <p>1 Event per program on campus</p>	<ul style="list-style-type: none"> – Student org. activities such as: Legal Studies Goal: Host <i>We the People</i> event, APT Goal: Host Admin Professional Lunch, A night without a home, PBL Winners Circle, etc. – Host one event/year to bring in an outside group to campus per program: (Clinical Meet and Greet, We the People, and PBL Winners Circle. 	<p>Advisors and Students Faculty and Staff</p>

2015-2016 ENROLLMENT MANAGEMENT DIVISION UNIT STRATEGIC PLAN

GOAL ONE: STUDENT SUCCESS

Objective 1.1 Increase retention rates a minimum of 5% per year **(Student Follow-up, Engagement, Service)**

Objective 1.2 Increase number of graduates in certificate and associate degree programs 5% per year **(Data Mining, Advising)**

BENCHMARK METRIC 2014-2015	METRIC/GOAL 2015-2016	STRATEGY/ACTIVITIES	PERSON/UNIT RESPONSIBLE
Objective 1.1:	Set benchmark this year and increase by 25 students	<ul style="list-style-type: none"> – Develop strategy for students on Satisfactory Academic Progress suspension to increase completion and academic standing in all their courses <ul style="list-style-type: none"> ○ Schedule appointments with advisors ○ Counsel on services available/and who to contact ○ Counsel on funding ○ Follow-up during semester for progress 	Financial Aid
Objective 1.2:	Set benchmark this year and increase by 25 students	<ul style="list-style-type: none"> – Create strategy to keep students with Academic plans focused on completion <ul style="list-style-type: none"> ○ Monitor withdrawals every semester ○ Notify advisors when failure to follow plan ○ Keep student in contact with advisor ○ Review at the end of each semester 	Financial Aid
	Set benchmark this year	<ul style="list-style-type: none"> – Review students' records during counseling sessions advising students of other possible credentials, certificates, and degrees. 	Financial Aid

2015-2016 ENROLLMENT MANAGEMENT DIVISION UNIT STRATEGIC PLAN

GOAL TWO: INSTITUTIONAL SUCCESS

Objective 2.1 Increase headcount by 5% annually (**Recruitment**)

Objective 2.2 Increase FTE by 3% annually (**Recruitment/Student Load**)

Objective 2.3 Increase external revenue by 10% annually (**Grants, Scholarships, Foundation**)

Objective 2.4 Increase institutional reserves by 3% annually (**Efficiencies/Expenditure Savings/Staffing**)

BENCHMARK METRIC 2014-2015	METRIC/GOAL 2015-2016	STRATEGY/ACTIVITIES	PERSON/UNIT RESPONSIBLE
Objective 2.1: 117 Events	150 Events 25 Events 3 Additional Off Campus Workshops	<ul style="list-style-type: none"> – Develop strategic recruitment plans to increase participation and presence at recruiting events <ul style="list-style-type: none"> ○ high schools ○ career centers ○ community events – Develop recruitment plans to target special groups <ul style="list-style-type: none"> ○ Adult populations ○ Veterans ○ Displaced and underemployed workers – Develop strategies to increase FAFSA completion <ul style="list-style-type: none"> ○ Increase completion before state deadlines ○ Increase FAFSA workshop offerings 	Enrollment Services Enrollment Services Financial Aid
Objective 2.2:	5 groups 5 Facebook posts/week 5 Tweets/week	<ul style="list-style-type: none"> – Increase group tours on campus showcasing our programs <ul style="list-style-type: none"> ○ middle school outreach ○ gear-up students ○ high school groups – Increase use in Social Media to increase awareness of BridgeValley, branding, activities, and programs 	Enrollment Services Enrollment Services Financial Aid

2015-2016 ENROLLMENT MANAGEMENT DIVISION UNIT STRATEGIC PLAN

GOAL TWO: INSTITUTIONAL SUCCESS

Objective 2.1 Increase headcount by 5% annually (**Recruitment**)

Objective 2.2 Increase FTE by 3% annually (**Recruitment/Student Load**)

Objective 2.3 Increase external revenue by 10% annually (**Grants, Scholarships, Foundation**)

Objective 2.4 Increase institutional reserves by 3% annually (**Efficiencies/Expenditure Savings/Staffing**)

BENCHMARK METRIC 2014-2015	METRIC/GOAL 2015-2016	STRATEGY/ACTIVITIES	PERSON/UNIT RESPONSIBLE
Objective 2.3: 1 Scholarship	Set benchmark this year- review all accounts Increase to 3	<ul style="list-style-type: none"> – Research grant opportunities available – Research all foundation scholarship accounts and work with departments to develop criteria for awarding dollar amounts – Expand scholarship opportunities by researching and encouraging students to apply for external scholarships 	Dean Dean Enrollment Services Financial Aid
Objective 2.4: 5,000 Documents	5 Facebook/week 5 Twitter/week	<ul style="list-style-type: none"> – Consolidate Marketing Materials – Focus efforts on using Social Media Platforms to advertise events on campus or visits – Expand document sharing using SharePoint 	Enrollment Services Marketing Enrollment Services IT

2015-2016 ENROLLMENT MANAGEMENT DIVISION UNIT STRATEGIC PLAN

GOAL THREE: COMMUNITY AND INDUSTRY SUCCESS

Objective 3.1 Increase business/industry contact by 10% per year (Seminars, Visits, Engaged Advisory Committees)

Objective 3.2 Increase participation in community service and civic engagement by 10% per year (Civic and Professional Groups, Service Projects)

BENCHMARK METRIC 2014-2015	METRIC/GOAL 2015-2016	STRATEGY/ACTIVITIES	PERSON/UNIT RESPONSIBLE
Objective 3.1:	2 visit/weekly	<ul style="list-style-type: none"> - Create weekly plan to increase visits to business partners - Research companies with tuition reimbursement possibilities for workers 	Enrollment Services Workforce
Objective 3.2:	10 events per year	<ul style="list-style-type: none"> - Increase participation in community and civic events <ul style="list-style-type: none"> o Parades o Street fairs and festivals o Civic Events –business after hours o Social events 	Enrollment Services

2015-2016 FINANCIAL AFFAIRS UNIT STRATEGIC PLAN

GOAL ONE: STUDENT SUCCESS

Objective 1.1 Increase retention rates a minimum of 5% per year **(Student Follow-up, Engagement, Service)**

Objective 1.2 Increase number of graduates in certificate and associate degree programs 5% per year **(Data Mining, Advising)**

BENCHMARK METRIC 2014-2015	METRIC/GOAL 2015-2016	STRATEGY/ACTIVITIES	PERSON/UNIT RESPONSIBLE
Objective 1.1:		<ul style="list-style-type: none"> – Respond to student requests within one working day – Provide training of front-line personnel in customer service 	Financial Affairs
Objective 1.2:			

2015-2016 FINANCIAL AFFAIRS UNIT STRATEGIC PLAN

GOAL TWO: INSTITUTIONAL SUCCESS

Objective 2.1 Increase headcount by 5% annually (**Recruitment**)

Objective 2.2 Increase FTE by 3% annually (**Recruitment/Student Load**)

Objective 2.3 Increase external revenue by 10% annually (**Grants, Scholarships, Foundation**)

Objective 2.4 Increase institutional reserves by 3% annually (**Efficiencies/Expenditure Savings/Staffing**)

BENCHMARK METRIC 2014-2015	METRIC/GOAL 2015-2016	STRATEGY/ACTIVITIES	PERSON/UNIT RESPONSIBLE
Objective 2.1:			
Objective 2.2:			
Objective 2.3:		<ul style="list-style-type: none"> – Increase grant monitoring by working closely with the grant managers – Ensure that grant expenditures are fully utilized 	Financial Affairs
Objective 2.4:		<ul style="list-style-type: none"> – Online payment launch for State and Foundation accounts – Reducing bad debt – Complete electronic requisition process and P-Card reconciliations – Work closely with Student Affairs to improve student drop process – Continued aggressive negotiations in the purchasing process – Provide continual process training 	Financial Affairs

2015-2016 FINANCIAL AFFAIRS UNIT STRATEGIC PLAN

GOAL THREE: COMMUNITY AND INDUSTRY SUCCESS

Objective 3.1 Increase business/industry contact by 10% per year **(Seminars, Visits, Engaged Advisory Committees)**

Objective 3.2 Increase participation in community service and civic engagement by 10% per year **(Civic and Professional Groups, Service Projects)**

BENCHMARK METRIC 2014-2015	METRIC/GOAL 2015-2016	STRATEGY/ACTIVITIES	PERSON/UNIT RESPONSIBLE
Objective 3.1:			
Objective 3.2:		– Increase participation in civic organizations	Financial Affairs

2015-2016 GENERAL EDUCATION DIVISION UNIT STRATEGIC PLAN

GOAL ONE: STUDENT SUCCESS

Objective 1.1 Increase retention rates a minimum of 5% per year **(Student Follow-up, Engagement, Service)**

Objective 1.2 Increase number of graduates in certificate and associate degree programs 5% per year **(Data Mining, Advising)**

BENCHMARK METRIC 2014-2015	METRIC/GOAL 2015-2016	STRATEGY/ACTIVITIES	PERSON/UNIT RESPONSIBLE
Objective 1.1:	5% 2%	<ul style="list-style-type: none"> – Gen Ed division will provide faculty advisors for various student organizations – Gen Ed division will explore starting/participating in new student organizations – Upgrade technology access in classroom for instruction – Faculty will work with Academic Advising Center/Orientation programs – Develop/support compressed courses for accelerated degree programs – Collaborate with WVABE to provide accelerated remediation 	<p>Various faculty</p> <p>Browning/Roth</p> <p>Dean, Chairs Dean, All Faculty</p> <p>Dean, ENG and Math Chairs</p> <p>ENG and Math Chairs</p>
Objective 1.2:	5%	<ul style="list-style-type: none"> – Increase the number of articulation agreements – Collaborate with ACDS program to recruit ECE students – Promote the general education certificate degree to student in “pre” programs 	<p>ECE Chair, Dean</p> <p>ECE Chair, Dean</p> <p>All Faculty/Advisors</p>

2015-2016 GENERAL EDUCATION DIVISION UNIT STRATEGIC PLAN

GOAL TWO: INSTITUTIONAL SUCCESS

Objective 2.1 Increase headcount by 5% annually (**Recruitment**)

Objective 2.2 Increase FTE by 3% annually (**Recruitment/Student Load**)

Objective 2.3 Increase external revenue by 10% annually (**Grants, Scholarships, Foundation**)

Objective 2.4 Increase institutional reserves by 3% annually (**Efficiencies/Expenditure Savings/Staffing**)

BENCHMARK METRIC 2014-2015	METRIC/GOAL 2015-2016	STRATEGY/ACTIVITIES	PERSON/UNIT RESPONSIBLE
Objective 2.1:	5%	<ul style="list-style-type: none"> – Support extended learning opportunities in the high schools – Speak to high schools and meet with high school counselors – General Education Certificate promotion – WV Juvenile Rehab-provide instruction/workshops – Work with WV DNR and BV Workforce in teaching Master Naturalist Program – Initiate and participate in recruiting activities 	Chairs, Dean ENGL/Math Faculty Faculty Advisors Lana Andread E. Browning All Full-Time Gen Ed. Faculty
Objective 2.2:	3%	<ul style="list-style-type: none"> – Increase online course offerings (Science and Humanities) – Participate in professional development on effective advising – Collaborate with WV Council on Deaf to build ASLI program 	Various Faculty All Faculty Ed Studies Chair/Dean
Objective 2.3:	10%	<ul style="list-style-type: none"> – Seek out grants especially WV Humanities Assoc., NSF, EPA, Target 	Various Faculty

2015-2016 GENERAL EDUCATION DIVISION UNIT STRATEGIC PLAN

GOAL THREE: COMMUNITY AND INDUSTRY SUCCESS

Objective 3.1 Increase business/industry contact by 10% per year **(Seminars, Visits, Engaged Advisory Committees)**

Objective 3.2 Increase participation in community service and civic engagement by 10% per year **(Civic and Professional Groups, Service Projects)**

BENCHMARK METRIC 2014-2015	METRIC/GOAL 2015-2016	STRATEGY/ACTIVITIES	PERSON/UNIT RESPONSIBLE
Objective 3.1:	10%	<ul style="list-style-type: none"> – Create ALSI Advisory Board – Investigate potential advisory committees at secondary level – Investigate summer courses for secondary school teacher certification 	Ed Studies Chair Chairs Dean/Chairs
Objective 3.2:	10%	<ul style="list-style-type: none"> – Establish a writing contest for feeder high schools and middle schools – Faculty participate in Technology Student Association, Math Field Day, Social Studies Fair, Spelling Bee, Destination Imagination, etc. – Create community service projects for students – Seek opportunities to work with Boy Scout Camp – Attend recruiting events with Admissions 	ENGL Faculty Various Faculty Various Faculty Various Faculty Various Faculty

2015-2016 HEALTH DIVISION UNIT STRATEGIC PLAN

GOAL ONE: STUDENT SUCCESS

Objective 1.1 Increase retention rates a minimum of 5% per year **(Student Follow-up, Engagement, Service)**

Objective 1.2 Increase number of graduates in certificate and associate degree programs 5% per year **(Data Mining, Advising)**

BENCHMARK METRIC 2014-2015	METRIC/GOAL 2015-2016	STRATEGY/ACTIVITIES	PERSON/UNIT RESPONSIBLE
Objective 1.1:	Increase retention rates of majors by 5%	<ul style="list-style-type: none"> – Faculty identification of at risk students using Early Alert System and Student Services – Identify a Student Organization for each program area and require activities – Assess strength of admission criteria – Identify current Health Division scholarships available and award 	<p>Faculty</p> <p>Chairs and Program Coordinators</p> <p>Dean</p>
Objective 1.2:	Increase number of graduates in certificate and associate degree programs by 5% per year	<ul style="list-style-type: none"> – Require KUDER for all Health Sciences majors. – Identify students who could complete Health Sciences AAS – Career counseling to explore other health care options offered by the college. 	Dean, Educational Counselor and Chair of Health Sciences
Objective 1.3	Increase classroom availability options to address large class sizes and technology needs	<ul style="list-style-type: none"> – Flip or Flop the 4th floor – Love it or List It for the 4th floor – Rehab addict for ATC utilization for Health programs – Classroom Hunters for the Kanawha Valley – Schoenbaum, Building 704, CAMC, WVU Tech buildings 	Dean to explore possibilities

2015-2016 HEALTH DIVISION UNIT STRATEGIC PLAN

GOAL TWO: INSTITUTIONAL SUCCESS

Objective 2.1 Increase headcount by 5% annually (**Recruitment**)

Objective 2.2 Increase FTE by 3% annually (**Recruitment/Student Load**)

Objective 2.3 Increase external revenue by 10% annually (**Grants, Scholarships, Foundation**)

Objective 2.4 Increase institutional reserves by 3% annually (**Efficiencies/Expenditure Savings/Staffing**)

BENCHMARK METRIC 2014-2015	METRIC/GOAL 2015-2016	STRATEGY/ACTIVITIES	PERSON/UNIT RESPONSIBLE
Objective 2.1:	Increase headcount by 5% annually Increase and maintain non-selective admission health programs	<ul style="list-style-type: none"> - Organize Health Division open houses focused on specific populations. ie. High school - Host Health Fair - Each department area to complete two recruitment activities each semester - Utilize brochures and curriculum information at clinical sites - Develop an advertising plan for Health Division programs, i.e., billboards, TV commercials, closed circuit video for high schools and vocational schools, health care facilities, etc. - Move Respiratory Therapy and Vet Tech programs to Health and retain current coordinator - Complete EMS accreditation process - Continue DMS process towards accreditation - Explore offering Medical Assistant program on SC campus (3/4 of courses already available) 	All Chairs and Program Coordinators to Participate Faculty and Staff Dean, Chairs, Marketing Deans to discuss EMS Prog. Coord./Dean DMS Prog. Coord. Health Sciences/MA Chair
Objective 2.2:	Explore additional selective admission health programs	<ul style="list-style-type: none"> - Survey advisory committees - Assess workforce needs 	Chairs and Program Coordinators

2015-2016 HEALTH DIVISION UNIT STRATEGIC PLAN

Objective 2.3:	Increase external funding opportunities for the division by 2 courses per year	<ul style="list-style-type: none"> – Explore the possibility of offering professional development courses – Explore grant possibilities – Increase faculty and staff participation in Foundation – Explore/improve alumni relationships in each program area 	Chairs and Program Coordinators Dean and Chairs Chairs and Program Coordinators
Objective 2.4:	Practice Fiscal Responsibility	<ul style="list-style-type: none"> – Increase department level input in the budgeting process – Monitor balances/posts to ensure correct/appropriate spending – Review program fee structure – Investigate shared health program core courses – Ensure adequacy and timeliness of business office processes for budget management – Require all forms be submitted electronically 	Dean, Chairs and Program Coordinators All faculty and staff

2015-2016 HEALTH DIVISION UNIT STRATEGIC PLAN

GOAL THREE: COMMUNITY AND INDUSTRY SUCCESS

Objective 3.1 Increase business/industry contact by 10% per year (Seminars, Visits, Engaged Advisory Committees)

Objective 3.2 Increase participation in community service and civic engagement by 10% per year (Civic and Professional Groups, Service Projects)

BENCHMARK METRIC 2014-2015	METRIC/GOAL 2015-2016	STRATEGY/ACTIVITIES	PERSON/UNIT RESPONSIBLE
Objective 3.1:	Investigate expansion of clinical sites by 2 per year	<ul style="list-style-type: none"> – Assess current sites for adequacy and secure additional sites as needed – Identify new sites/agreements for DMS program 	Chairs and Program Coordinators DMS Program Coordinator
Objective 3.2:	Increase participation in community service and civic engagement by 5 events per year	<ul style="list-style-type: none"> – All program areas to investigate the possibility of offering professional development courses – Offer inter-professional community service activities in the community (i.e., Health Fair) 	All areas All program areas

2015-2016 HUMAN RESOURCES UNIT STRATEGIC PLAN

GOAL ONE: STUDENT SUCCESS

Objective 1.1 Increase retention rates a minimum of 5% per year **(Student Follow-up, Engagement, Service)**

Objective 1.2 Increase number of graduates in certificate and associate degree programs 5% per year **(Data Mining, Advising)**

BENCHMARK METRIC 2014-2015	METRIC/GOAL 2015-2016	STRATEGY/ACTIVITIES	PERSON/UNIT RESPONSIBLE
Objective 1.1:			
Objective 1.2:			

2015-2016 HUMAN RESOURCES UNIT STRATEGIC PLAN

GOAL TWO: INSTITUTIONAL SUCCESS

Objective 2.1 Increase headcount by 5% annually (**Recruitment**)

Objective 2.2 Increase FTE by 3% annually (**Recruitment/Student Load**)

Objective 2.3 Increase external revenue by 10% annually (**Grants, Scholarships, Foundation**)

Objective 2.4 Increase institutional reserves by 3% annually (**Efficiencies/Expenditure Savings/Staffing**)

BENCHMARK METRIC 2014-2015	METRIC/GOAL 2015-2016	STRATEGY/ACTIVITIES	PERSON/UNIT RESPONSIBLE
Objective 2.1:			
Objective 2.2:			
Objective 2.3:			
Objective 2.4:	Decrease employee turnover by 5%	Search Committee Improvements <ul style="list-style-type: none"> - Candidate Qualification Outline- assist supervisors in developing the qualifications of the ideal candidate and better describe the actual work - Identify additional advertising resources to help attract a diverse, well-qualified pool - Mobilize an active, engaged mentoring process 	HR
	Decrease employee turnover by 5%	Onboarding Improvements <ul style="list-style-type: none"> - Mission-centered onboarding - Customer service emphasis - Finalize checklist, provide docs with information - Include safety components/information 	HR
9 Sessions	12 Sessions	Professional Development Seminars <ul style="list-style-type: none"> - Civility and Inclusiveness - Bystander intervention (SAVE Act) - Conflict Management 	HR

2015-2016 HUMAN RESOURCES UNIT STRATEGIC PLAN

GOAL THREE: COMMUNITY AND INDUSTRY SUCCESS

Objective 3.1 Increase business/industry contact by 10% per year **(Seminars, Visits, Engaged Advisory Committees)**

Objective 3.2 Increase participation in community service and civic engagement by 10% per year **(Civic and Professional Groups, Service Projects)**

BENCHMARK METRIC 2014-2015	METRIC/GOAL 2015-2016	STRATEGY/ACTIVITIES	PERSON/UNIT RESPONSIBLE
Objective 3.1:			
Objective 3.2: 3	6/year (at least one per employee)	Attend civic group meetings and committees <ul style="list-style-type: none"> - Outreach to passive candidates for employment - Outreach to potential contract training pool - Coordinate with area retiree groups for training/speakers 	

2015-2016 IT AND OPERATIONS UNIT STRATEGIC PLAN

GOAL ONE: STUDENT SUCCESS

Objective 1.1 Increase retention rates a minimum of 5% per year **(Student Follow-up, Engagement, Service)**

Objective 1.2 Increase number of graduates in certificate and associate degree programs 5% per year **(Data Mining, Advising)**

BENCHMARK METRIC 2014-2015	METRIC/GOAL 2015-2016	STRATEGY/ACTIVITIES	PERSON/UNIT RESPONSIBLE
Objective 1.1:			
Objective 1.2: 4 Units	10 Total Units	– Implement studio quality distance delivery environment/Audio and video enhancements in the classrooms. Add 6 additional distance delivery rooms.	IT/Operations

2015-2016 IT AND OPERATIONS UNIT STRATEGIC PLAN

GOAL TWO: INSTITUTIONAL SUCCESS

Objective 2.1 Increase headcount by 5% annually (**Recruitment**)

Objective 2.2 Increase FTE by 3% annually (**Recruitment/Student Load**)

Objective 2.3 Increase external revenue by 10% annually (**Grants, Scholarships, Foundation**)

Objective 2.4 Increase institutional reserves by 3% annually (**Efficiencies/Expenditure Savings/Staffing**)

BENCHMARK METRIC 2014-2015	METRIC/GOAL 2015-2016	STRATEGY/ACTIVITIES	PERSON/UNIT RESPONSIBLE
Objective 2.1: TBD	TBD	– Classroom utilization study. Increase seating capacity where possible.	Operations
Objective 2.2:			
Objective 2.3:			
Objective 2.4: 14 Sessions	16 Sessions	– Increase Operations professional development by 10%	Operations

2015-2016 IT AND OPERATIONS UNIT STRATEGIC PLAN

GOAL THREE: COMMUNITY AND INDUSTRY SUCCESS

Objective 3.1 Increase business/industry contact by 10% per year **(Seminars, Visits, Engaged Advisory Committees)**

Objective 3.2 Increase participation in community service and civic engagement by 10% per year **(Civic and Professional Groups, Service Projects)**

BENCHMARK METRIC 2014-2015	METRIC/GOAL 2015-2016	STRATEGY/ACTIVITIES	PERSON/UNIT RESPONSIBLE
Objective 3.1:			
Objective 3.2:			

2015-2016 MARKETING/ADVANCEMENT UNIT STRATEGIC PLAN

GOAL ONE: STUDENT SUCCESS

Objective 1.1 Increase retention rates a minimum of 5% per year **(Student Follow-up, Engagement, Service)**

Objective 1.2 Increase number of graduates in certificate and associate degree programs 5% per year **(Data Mining, Advising)**

BENCHMARK METRIC 2014-2015	METRIC/GOAL 2015-2016	STRATEGY/ACTIVITIES	PERSON/UNIT RESPONSIBLE
Objective 1.1: – 100 FB Post – 76 Tweets – 176 DMS Screens	Increase Social Media – 8 FB Posts/Week – 8 Tweets/Week – 4 Instagrams/ Week Increase by 10%	– Employ social media to increase awareness of campus activities, events, and upcoming deadlines. – Post all DMS responses within 2 business days from when SpiceWorks Tickets are assigned to Marketing	Marketing & Advancement Marketing & Advancement
Objective 1.2: N/A N/A	Set Benchmark of Integrated Messages concerning academic deadlines N/A	– Create an integrated communication strategy for posting deadlines on Facebook, Twitter, Academic Calendar, DMS, and website ads when applicable – Revisit website calendar display and aggregation	Marketing & Advancement Marketing & Advancement

2015-2016 MARKETING/ADVANCEMENT UNIT STRATEGIC PLAN

GOAL TWO: INSTITUTIONAL SUCCESS

Objective 2.1 Increase headcount by 5% annually (**Recruitment**)

Objective 2.2 Increase FTE by 3% annually (**Recruitment/Student Load**)

Objective 2.3 Increase external revenue by 10% annually (**Grants, Scholarships, Foundation**)

Objective 2.4 Increase institutional reserves by 3% annually (**Efficiencies/Expenditure Savings/Staffing**)

BENCHMARK METRIC 2014-2015	METRIC/GOAL 2015-2016	STRATEGY/ACTIVITIES	PERSON/UNIT RESPONSIBLE
Objective 2.1: 127 Brochures and Ads	Increase production by 10%	– Focus on creating program specific support and publications, in conjunction with institution wide branding initiatives.	Marketing & Advancement
Objective 2.2: \$69K in media 42 Press Releases	Increase media spending by 15%	– Create an integrated media strategy consisting of a constant branding presence with flight buys around the beginning of semesters and open houses	Marketing & Advancement
Objective 2.3: 4 Industry Partner Marketing	Increase by 25%	– Create website solutions for recruitment, publications, media relations, and ODAA to foster a positive and beneficial partnerships with industry	Marketing & Advancement
Objective 2.4: Support Foundations and Institutional Development	Increase time spent supporting the Foundation and Institutional Development by 10	– Add donation button to the website, create foundation website, and formulate alumni engagement activity	Marketing & Advancement

2015-2016 MARKETING/ADVANCEMENT UNIT STRATEGIC PLAN

GOAL THREE: COMMUNITY AND INDUSTRY SUCCESS

Objective 3.1 Increase business/industry contact by 10% per year (Seminars, Visits, Engaged Advisory Committees)

Objective 3.2 Increase participation in community service and civic engagement by 10% per year (Civic and Professional Groups, Service Projects)

BENCHMARK METRIC 2014-2015	METRIC/GOAL 2015-2016	STRATEGY/ACTIVITIES	PERSON/UNIT RESPONSIBLE
Objective 3.1:			
20 Brochures	25 Brochures and Ads	– Create strong branding and engagement publications for the Workforce Division	Marketing & Advancement
Objective 3.2:			
N/A	30 Community Events	– Create monthly engagement goals for our each member of our department	Marketing & Advancement
N/A	N/A	– Continuing to provide media relations, publications, and photography/video	Marketing & Advancement

2015-2016 STUDENT SERVICES DIVISION UNIT STRATEGIC PLAN

GOAL ONE: STUDENT SUCCESS

Objective 1.1 Increase retention rates a minimum of 5% per year **(Student Follow-up, Engagement, Service)**

Objective 1.2 Increase number of graduates in certificate and associate degree programs 5% per year **(Data Mining, Advising)**

BENCHMARK METRIC 2014-2015	METRIC/GOAL 2015-2016	STRATEGY/ACTIVITIES	PERSON/UNIT RESPONSIBLE
Objective 1.1:			
117	300	– Increase referrals to enhance the early alert program	Connie Keiffer
108	95	– Implement a process to decrease the number of complete withdraws	James McDougale
20	30	– Increase engagement events for non-club members	Jeanne Smith
71%	75%	– Increase the certified Veterans retention rate (fall to spring)	Misi Lair
73	80	– Increase the number of participants in disability services program	Tammy Bibbee
15	30	– Enhance partnership with GNST courses by increasing classroom visits	Student Services
39%	44%	– Increase fall to fall retention rate by 5%	Student Services
81%	84%	– Increase the students with disabilities retention rate (fall to spring)	Tammy Bibbee
Objective 1.2:			
178	225	– Increase awareness and participation in Career Services to develop skills matching for students through Kuder Journey, etc.	James McDougale / Judy Whipkey
52	62	– Increase the number of certified Veteran students	Misi Lair
0	50	– Implement student success plans/goal setting for students with disabilities	Tammy Bibbee
0	5	– Develop and utilize Student Success Skills workshops	Christie Linger
17	22	– Increase faculty participation with Student Success Center through tutoring services	Christie Linger
113	210	– Increase participation and enhance services in freshman advising center	Connie Keiffer
80%	90%	– Increase participation in Academic Success workshops for probation students (Overall fall and spring combined)	Connie Keiffer
82	150	– Increase the number of students enrolled in College Central	James McDougale / Judy Whipkey

2015-2016 STUDENT SERVICES DIVISION UNIT STRATEGIC PLAN

GOAL TWO: INSTITUTIONAL SUCCESS

Objective 2.1 Increase headcount by 5% annually (**Recruitment**)

Objective 2.2 Increase FTE by 3% annually (**Recruitment/Student Load**)

Objective 2.3 Increase external revenue by 10% annually (**Grants, Scholarships, Foundation**)

Objective 2.4 Increase institutional reserves by 3% annually (**Efficiencies/Expenditure Savings/Staffing**)

BENCHMARK METRIC 2014-2015	METRIC/GOAL 2015-2016	STRATEGY/ACTIVITIES	PERSON/UNIT RESPONSIBLE
Objective 2.1: 6	12	– Increase staff presence at Veteran’s specific events to assist with the recruitment of Veteran students	Misi Lair
Objective 2.2:			
Objective 2.3: 234 1	300 3	– Increase the number of revenue generating test through the testing center (CLEP, TEAS, etc.) – Develop/Increase foundation accounts for specific departments within Student Services	Christie Linger Student Services
Objective 2.4:			

2015-2016 STUDENT SERVICES DIVISION UNIT STRATEGIC PLAN

GOAL THREE: COMMUNITY AND INDUSTRY SUCCESS

Objective 3.1 Increase business/industry contact by 10% per year (**Seminars, Visits, Engaged Advisory Committees**)

Objective 3.2 Increase participation in community service and civic engagement by 10% per year (**Civic and Professional Groups, Service Projects**)

BENCHMARK METRIC 2014-2015	METRIC/GOAL 2015-2016	STRATEGY/ACTIVITIES	PERSON/UNIT RESPONSIBLE
Objective 3.1: 377 70	425	– Increase the number of participants for open community events (family night, blood drives, fall bazaar, etc.)	Jeanne Smith
	85	– Increase number of business/employer contacts for Career Services	James McDougle/Judy Whipkey
Objective 3.2: 10 9	20	– Increase partnerships with civic organizations to provide more community service opportunities	Jeanne Smith
	15	– Increase the number of community service events for students	Jeanne Smith

2015-2016 TECHNOLOGY DIVISION UNIT STRATEGIC PLAN

GOAL ONE: STUDENT SUCCESS

Objective 1.1 Increase retention rates a minimum of 5% per year (Student Follow-up, Engagement, Service)

Objective 1.2 Increase number of graduates in certificate and associate degree programs 5% per year (Data Mining, Advising)

BENCHMARK METRIC 2014-2015	METRIC/GOAL 2015-2016	STRATEGY/ACTIVITIES	PERSON/UNIT RESPONSIBLE
Objective 1.1:	Provide (0/1) 5% increase in retention [Target 75%] (This must remain in % due to the variable nature of the data.)	– Provide student support	MSAMC Success Coach BTG Outreach and Retention
Objective 1.2:	Increase degree awards 5% [Target 165]	– Embed certificate programs AAS to improve graduation completion	Chairs and Program Coordinators

2015-2016 TECHNOLOGY DIVISION UNIT STRATEGIC PLAN

GOAL TWO: INSTITUTIONAL SUCCESS

Objective 2.1 Increase headcount by 5% annually (**Recruitment**)

Objective 2.2 Increase FTE by 3% annually (**Recruitment/Student Load**)

Objective 2.3 Increase external revenue by 10% annually (**Grants, Scholarships, Foundation**)

Objective 2.4 Increase institutional reserves by 3% annually (**Efficiencies/Expenditure Savings/Staffing**)

BENCHMARK METRIC 2014-2015	METRIC/GOAL 2015-2016	STRATEGY/ACTIVITIES	PERSON/UNIT RESPONSIBLE
Objective 2.1:	>= 35 Visits 5% increase in head count [Target 525-Fall]	– One recruiting visit for each faculty member per year	Dean Chairs Program Coordinators
Objective 2.2:	FTE 3% Increase (No FTE data on SharePoint)	– Early enrollment technology classes/programs	Chairs Dean of Extended Learning
Objective 2.3:	>= \$400,000 in grant applications and donations (Note most of these are done in conjunction with other entities, such as Learn and Earns, but technology is doing the work.)	– Grant writing – Phase II MSAMC, TPD, Advance, and HB3009 – Industrial partner outreach - Involvement with professional societies	Dean Chairs Program Coordinators
Objective 2.4:	Identify 3 processes for improvement	– Evaluate and incorporate lean methodologies for Education – Replace inefficient accounting mechanisms <ul style="list-style-type: none"> ○ Banner Finance (at least for internal division use) ○ Encourage greater process automation, Banner Schedule 	Deans Chairs

2015-2016 TECHNOLOGY DIVISION UNIT STRATEGIC PLAN

GOAL THREE: COMMUNITY AND INDUSTRY SUCCESS

Objective 3.1 Increase business/industry contact by 10% per year **(Seminars, Visits, Engaged Advisory Committees)**

Objective 3.2 Increase participation in community service and civic engagement by 10% per year **(Civic and Professional Groups, Service Projects)**

BENCHMARK METRIC 2014-2015	METRIC/GOAL 2015-2016	STRATEGY/ACTIVITIES	PERSON/UNIT RESPONSIBLE
Objective 3.1:	>= 5 work shop programs 11 new advisory committee members Launch 1 consortium	<ul style="list-style-type: none"> – Offer workshops and professional development seminars – Increase the membership of advisory committees <ul style="list-style-type: none"> ○ <i>(Actually our advisory committees are in general pretty good)</i> – Coordinate with sector/industrial consortia, i.e., WVFAME 	Chairs MSAMC Program Coordinators
Objective 3.2:	Target 50% membership of Technology faculty in a professional society Civic Organization Membership Service project participation (Each faculty member will participate in at least one item)	<ul style="list-style-type: none"> – Involvement with professional societies – Club involvement for service projects – Faculty involvement with service projects 	Dean Chair Faculty

2015-2016 WORKFORCE AND ECONOMIC DEVELOPMENT DIVISION UNIT STRATEGIC PLAN

GOAL ONE: STUDENT SUCCESS

Objective 1.1 Increase retention rates a minimum of 5% per year (Student Follow-up, Engagement, Service)

Objective 1.2 Increase number of graduates in certificate and associate degree programs 5% per year (Data Mining, Advising)

BENCHMARK METRIC 2014-2015	METRIC/GOAL 2015-2016	STRATEGY/ACTIVITIES	PERSON/UNIT RESPONSIBLE
Objective 1.1:	Add three new Learn and Earn Programs at the College. From 5 to 8	<ul style="list-style-type: none"> - Work with academic programs to increase the number of Learn and Earn offerings <ul style="list-style-type: none"> o Offer Fall workshop for Academic faculty to describe Learn and Earn and the steps to incorporate into academic programs o Developing internal marketing materials to outline the steps involved in starting Learn and Earn 	Workforce and Academic Chairs promote Learn and Earn to industry. Academic Chairs gather MOU and Letter of Support from employers. Knapp and/or McCullough writes the grant. Kersey coordinates the Learn and Earn experience with faculty. Kersey and Porterfield process reimbursement to companies. Knapp and/or McCullough reports on the grant.
Objective 1.2:			

2015-2016 WORKFORCE AND ECONOMIC DEVELOPMENT DIVISION UNIT STRATEGIC PLAN

GOAL THREE: COMMUNITY AND INDUSTRY SUCCESS

Objective 3.1 Increase business/industry contact by 10% per year (Seminars, Visits, Engaged Advisory Committees)

Objective 3.2 Increase participation in community service and civic engagement by 10% per year (Civic and Professional Groups, Service Projects)

BENCHMARK METRIC 2014-2015	METRIC/GOAL 2015-2016	STRATEGY/ACTIVITIES	PERSON/UNIT RESPONSIBLE
Objective 3.1:	Four (one per sector) meetings per quarter	– Hold quarterly sector advisory meetings with employers in the Manufacturing, Chemical/Energy, IT, Construction and Healthcare industries	Workforce and Academic Affairs
Objective 3.2:			

**BOARD OF GOVERNORS
BRIDGEVALLEY COMMUNITY AND TECHNICAL COLLEGE
MEETING OF JANUARY 29, 2016**

ITEM: **Fiscal Year 2015-16 Update for
BridgeValley Community and Technical
College**

RECOMMENDED RESOLUTION: Information Only

STAFF MEMBER: Pat Hunt

BACKGROUND:

The BridgeValley Community and Technical College Board of Governors approved the revised fiscal year 2015-16 budget at the November 20, 2015, meeting. With the completion of the first six months of the fiscal year, what follows is the budget update comparing year-to-date actual spending for the half of this fiscal year to budget.

Some important items are as follows:

- Actual revenue (2nd quarter target, 50%). Overall revenue is at 46.3% of budget overall and slightly below target:
 - State appropriations are at 43.7% of budget due to the allocation formula that the State utilizes where less allocation is in the first half of the year and the remaining 58% occurs in the second half of the fiscal year. However, the 4% reduction in state appropriations is included in the revised budget while the State will make this reduction during the third quarter of this fiscal year.
 - All tuition and fees revenues are slightly above target with Education and General at 50.2%, Auxiliary at 53.2%, and Capital at 52.6%. This revenue reflects the slight increase in enrollment for fall. It should be noted that a 50% target for the first six months of the fiscal year is a good indication of tuition revenue as most of the collections from the fall semester have occurred.
- Expenses (2nd quarter target, 50%):
 - Salary and benefits are at 50.8% and nearly on target.

- Non-payroll expenses are below budget at 43.6%. However, some large expenses currently are unpaid due to lease negotiations. With the payment of these expenses, non-payroll expenses would be over target at 53.9%.

➤ Fund Balances:

- While fund balances remain healthy at this point in the fiscal year, part of the reason for these higher fund balances is due to the non-payment of the large expenses discussed above.

BRIDGEVALLEY COMMUNITY AND TECHNICAL COLLEGE
Fiscal Year 2016 Budget Compared with Six Months Actual Ending December 31, 2015

<u>General Revenue & Tuition and Fees Budget</u>	<u>FY 2016 Revised Budget</u>		<u>FY 2016 YTD Actual</u>	
	<u>Annual Amount</u>	<u>%</u>	<u>Amount</u>	<u>% to Budget</u>
Total Projected Funds Available:				
General Appropriations	\$ 7,411,115	52.7%	\$3,242,362	43.7%
E&G Tuition and Fees	5,384,052	38.3%	2,701,515	50.2%
Auxiliary Tuition and Fees	258,364	1.8%	137,540	53.2%
Capital Tuition and Fees	807,584	5.7%	424,719	52.6%
Other Operating Revenue	200,000	1.4%		
Total Available Funds	\$ 14,061,115	100.0%	\$ 6,506,137	46.3%
Expenses:				
Payroll				
Salaries	\$ 8,185,681	81.1%	\$4,119,812	50.3%
Benefits	1,906,600	18.9%	1,011,953	53.1%
<i>Total Salaries and Benefits</i>	<i>\$ 10,092,281</i>	<i>71.2%</i>	<i>\$ 5,131,765</i>	<i>50.8%</i>
Non-Payroll - Current Year				
Institutional Support	\$348,946	8.5%	\$403,455	115.6%
Academic Affairs	557,132	13.6%	\$202,209	36.3%
Student Affairs	92,029	2.3%	\$83,111	90.3%
Financial Affairs & General College				
Obligations	397,407	9.7%	\$237,678	59.8%
Payment of Capital Debt & Leases	1,832,930	44.8%	\$301,608	16.5%
Capital Projects	34,387	0.8%	\$41,288	120.1%
Safety & Facilities	827,268	20.2%	\$512,240	61.9%
<i>Total Non-Payroll Expenses</i>	<i>\$4,090,099</i>	<i>28.8%</i>	<i>\$1,781,589</i>	<i>43.6%</i>
Total Expenses	\$ 14,182,380	100.0%	\$ 6,913,355	48.7%
Increase / Decrease in Net Assets	<u>\$ (121,265)</u>		<u>\$ (407,218)</u>	
Beginning Fund Balances	\$1,776,237		\$1,776,237	
Ending Fund Balances	<u>\$1,654,971</u>		<u>\$ 1,369,019</u>	

**BOARD OF GOVERNORS
BRIDGEVALLEY COMMUNITY AND TECHNICAL COLLEGE
MEETING OF JANUARY 29, 2016**

ITEM: **Facility Cost Comparison for BridgeValley
Community and Technical College**

RECOMMENDED RESOLUTION: Information Only

STAFF MEMBER: Pat Hunt

BACKGROUND:

During the BridgeValley Community and Technical College Board of Governors retreat, the Board requested a follow-up report providing a comparison of the facility costs between the Montgomery and South Charleston campuses. What follows is an analysis of these costs for fiscal year 2014-15. Some interesting points to note:

- Both campuses outsource janitorial. WVU Tech cleans all buildings for the Montgomery campus, and Goodwill Industries cleans all buildings for the South Charleston campus.
- BridgeValley owns most of the buildings at the Montgomery campus with the exception of a building for the diesel program. BridgeValley leases most of South Charleston campus buildings with the exception of the Advanced Technology Center; therefore, to provide a true comparison between both campuses, depreciation costs are included in the total costs.
- The South Charleston lease includes utilities; exterior maintenance, including mowing and snow removal; most interior maintenance, including HVAC repairs; implied costs for building depreciation; and, other expenses that the Montgomery campus must pay directly to an outside vendor.
- The Montgomery campus leases a facility for the diesel program and this lease is included in the total costs.
- The South Charleston campus now owns the Advanced Technology Center, thus, the depreciation for this building is included in the total costs.
- To provide an accurate representation of total campus costs comparison, staff calculated the total square footage for all buildings at both campuses, and the below report includes total costs and costs per square foot.

BridgeValley Community and Technical College
FY 2015 Facility Cost Comparison

Detail	Montgomery Campus	South Charleston Campus
Lease costs which includes utilities		\$1,149,397.00
Electricity	\$ 117,096.43	
Sewer	\$ 7,516.60	
Water	\$ 8,698.29	
Gas	\$ 11,491.54	
Janitorial	\$104,208.00	\$377,455.04
Diesel building lease	\$38,400.00	
Trash	\$ 2,100.00	\$ 2,880.00
 Total	 <u>\$289,510.86</u>	 <u>\$1,529,732.04</u>
 Price per Square Foot	 <u>\$3.49</u>	 <u>\$9.89</u>
 Building Depreciation	 \$382,193.09	 \$381,014.00
 Price per Square Foot including Depreciation	 <u>\$8.11</u>	 <u>\$12.35</u>
 Square Feet		
ATC		53,621
Main Hall		85,127
Annex		15,929
Davis Hall	68,737	
Westmoreland	6,124	
Diesel Building (leased)	8,000	
Total Campus Square Footage	<u>82,861</u>	<u>154,677</u>

**BOARD OF GOVERNORS
BRIDGEVALLEY COMMUNITY AND TECHNICAL COLLEGE
MEETING OF JANUARY 29, 2016**

ITEM: **Holiday Calendar**

RECOMMENDED RESOLUTION: Information Only

STAFF MEMBER: Jo Harris

BACKGROUND:

Per WV Code §18B-26 and BOG Policy B-4, the president shall determine six floating holidays which will be observed by the employees in addition to the six holidays specified by statute. The attached calendar was prepared in consultation with classified and non-classified staff input.

The Board of Governors is provided the holiday calendar for July 2016 through June 2017 for information.

BridgeValley Community & Technical College

Employee Holiday Schedule*

Beginning July 1, 2016

Independence Day – Monday, July 4, 2016

Labor Day – Monday, September 5, 2016

Thanksgiving Holiday – Wednesday, November 23, 2016 (in lieu of Veterans Day – November 11, 2016)

Thanksgiving Holiday – Thursday, November 24, 2016

Thanksgiving Holiday – Friday, November 25, 2016

Winter Holiday – Monday, December 26, 2016 (Christmas)

Winter Holiday – Tuesday, December 27, 2016 (in lieu of WV Day, June 20, 2016)

Winter Holiday – Wednesday, December 28, 2016 (in lieu of President's Day, February 15, 2017)

Winter Holiday – Thursday, December 29, 2016 (in lieu of Election Day, November 8, 2016)

Winter Holiday – Friday, December 30, 2016 (in lieu of Columbus Day, October 10, 2016)

New Year's Day Holiday – Monday, January 2, 2017 (New Year's Day)

Martin Luther King Day – Monday, January 16, 2017

Memorial Day – Monday, May 29, 2017

Note: The Holiday calendar is subject to change at any time. Legislation may ensue, or additional days may be granted by the Governor and added at a later date; and the President has the option of reallocating holidays within a fiscal year to better meet student and service needs.

** Applies to all full-time regular/benefits-eligible classified, non-classified and faculty/FEAP employees with 12-month contracts.*

**BOARD OF GOVERNORS
BRIDGEVALLEY COMMUNITY AND TECHNICAL COLLEGE
MEETING OF JANUARY 29, 2016**

ITEM: **2010-2015 State Compact Performance
Summary for BridgeValley**

RECOMMENDED RESOLUTION: Information Only

STAFF MEMBER: Jo Harris

BACKGROUND:

The West Virginia Council for Community and Technical College Education established a compact to address state priorities from 2010-2015. At the December Council meeting, Chancellor Tucker provided a summary report of system accomplishments during this five-year period as well as individual college goal attainment. Attached is the report for BridgeValley.

A new compact for 2015-2020 has been completed, and the college strategic plan has been updated to add new priorities, strategies, and metrics outlined in this system compact (see related Action Item).

WV COUNCIL FOR COMMUNITY AND TECHNICAL COLLEGE EDUCATION
Performance Summary
Academic Years 2009-10 thru 2014-15

BridgeValley Community and Technical College

Measure	Actual 2009-10	Actual 2014-15	Increase/ Decrease from 09-10	Compact Goals 2014-15	% Goal Attainment 2015
Goal 1. Student Success					
a. Total degrees awarded	432	579	147	531	109.0%
i. Associate degrees	407	405	-2	495	81.8%
ii. Certificate degrees	25	174	149	36	483.3%
b. Student success rate					
i. Bridgemont CTC	39.5%	29.4%	-10.1	40.2%	73.1%
ii. Kanawha Valley CTC	21.0%	31.1%	10.1	30.3%	102.6%
c. Retention rate					
i. Bridgemont CTC	49.4%	57.4%	8.0	66.4%	86.4%
ii. Kanawha Valley CTC	40.7%	48.1%	7.4	65.9%	73.0%
d. Licensure passage rate	93.4%	88.3%	-5.1	92.0%	96.0%
e. Placement rate: employment					
i. Bridgemont CTC	87.0%	81.8%	-5.2	84.0%	97.4%
ii. Kanawha Valley CTC	75.8%	88.0%	12.2	83.0%	106.0%
f. Percentage of students enrolled in developmental math successfully completed next college-level course within two years of first enrolling					
i. Bridgemont CTC	10.0%	42.1%	32.1	26.0%	161.9%
ii. Kanawha Valley CTC	22.0%	31.0%	9.0	32.0%	96.9%
g. Percentage of students enrolled in developmental English successfully completed next college-level course within two years of first enrolling					
i. Bridgemont CTC	34.0%	52.6%	18.6	46.0%	114.3%
ii. Kanawha Valley CTC	44.0%	47.0%	3.0	54.0%	87.0%
Goal 2. Workforce Development					
a. Training contact (clock) hours delivered	133,729	98,497	-35,232	147,647	66.7%
b. Number of employers directly provided workforce education / training	133	51	-82	48	106.3%
c. Total career-technical degrees awarded	385	498	113	499	99.8%
i. Career-technical associate degrees	360	385	25	460	83.7%
ii. Career-technical certificate degrees	25	113	88	39	289.7%
d. Career-technical skill set certificates awarded	730	475	-255	805	59.0%
e. New technical programs implemented (cumulative)	6	24	18	17	141.2%
f. Regional industry sector partnerships	3	3	0	6	50.0%

BridgeValley Community and Technical College

Measure	Actual 2009-10	Actual 2014-15	Increase/ Decrease from 09-10	Compact Goals 2014-15	% Goal Attainment 2015
Goal 3. Access					
a. Annual headcount enrollment	4,274	3,326	-948	4,392	75.7%
i. Age 25 and older	1,968	1,356	-612	2,023	67.0%
b. Headcount enrollment in underserved counties	57	50	-7	82	61.0%
c. Student financial aid participation rate	--	45.2%	--	45.3%	99.8%
i. Bridgemont CTC	35.3%	--	--	--	--
ii. Kanawha Valley CTC	42.8%	--	--	--	--
Goal 4. Resource Development / Technology					
a. Percentage of classified employees fully funded on classified staff salary schedule	--	100.0%	--	100.0%	100.0%
i. Bridgemont CTC	95.8%	--	--	--	--
ii. Kanawha Valley CTC	100.0%	--	--	--	--
b. Credit hours earned through distance education and hybrid courses	3,144	3,449	305	3,459	99.7%

**BOARD OF GOVERNORS
BRIDGEVALLEY COMMUNITY AND TECHNICAL COLLEGE
MEETING OF JANUARY 29, 2016**

ITEM: **Legislative Update**

RECOMMENDED RESOLUTION: Information Only

STAFF MEMBER: Jo Harris

BACKGROUND:

The President will summarize Council and college discussions for legislative consideration and seek input from Board members regarding additional requests and/or advocacy roles.

Attached is a draft of a tuition and fee bill proposed by the WVCTC Board of Governors committee.

1 **Bill No.**

2 (By _____)

3 _____
4 [Introduced _____ ; referred to the Committee on .]
5
6 _____
7
8
9

10 A BILL to amend and reenact §18B-10-1 of the Code of West
11 Virginia, 1931, as amended, relating to a per-credit-hour
12 tuition for community and technical colleges.

13 *Be it enacted by the Legislature of West Virginia:*

14 That §18B-10-1 of the Code of West Virginia, 1931, as
15 amended, be amended and reenacted to read as follows:

16 **ARTICLE 10. FEES AND OTHER MONEY COLLECTED AT STATE INSTITUTIONS**
17 **OF HIGHER EDUCATION.**

18 **§18B-10-1. Enrollment, tuition and other fees at education**
19 **institutions; refund of fees.**

20 (a) Each governing board shall fix tuition and other fees
21 for each academic term for the different classes or categories
22 of students enrolling at the state institution of higher
23 education under its jurisdiction and may include among the
24 tuition and fees any one or more of the following as defined in
25 section one-b of this article:

1 (1) Tuition and required educational and general fees;

2 (2) Auxiliary and auxiliary capital fees; and

3 (3) Required educational and general capital fees.

4 (b) A governing board may establish a single special
5 revenue account for each of the following classifications of
6 fees:

7 (1) All tuition and required educational and general fees
8 collected;

9 (2) All auxiliary and auxiliary capital fees collected; and

10 (3) All required educational and general capital fees collected
11 to support existing systemwide and institutional debt service
12 and future systemwide and institutional debt service, capital
13 projects and campus renewal for educational and general
14 facilities.

15 (4) Subject to any covenants or restrictions imposed with
16 respect to revenue bonds payable from the accounts, a governing
17 board may expend funds from each special revenue account for any
18 purpose for which funds were collected within that account
19 regardless of the original purpose for which the funds were
20 collected.

21 (c) The purposes for which tuition and fees may be expended
22 include, but are not limited to, health services, student
23 activities, recreational, athletic and extracurricular
24 activities.

1 Additionally, tuition and fees may be used to finance a
2 students' attorney to perform legal services for students in
3 civil matters at the institutions. The legal services are
4 limited to those types of cases, programs or services approved
5 by the president of the institution where the legal services
6 are to be performed.

7 (d) By October 1, 2011, the commission and council each
8 shall propose a rule for legislative approval in accordance with
9 article three-a, chapter twenty-nine-a of this code to govern
10 the fixing, collection and expenditure of tuition and other fees
11 by the governing boards under their respective jurisdictions.

12 (e) The schedule of all tuition and fees, and any changes
13 in the schedule, shall be entered in the minutes of the meeting
14 of the appropriate governing board and the board shall file with
15 the commission or council, or both, as appropriate, and the
16 Legislative Auditor a certified copy of the schedule and
17 changes.

18 (f) The governing boards shall establish the rates to be
19 charged full-time students, as defined in section one-b of this
20 article, who are enrolled during a regular academic term.

21 (1) Undergraduate students taking fewer than twelve credit
22 hours in a regular term shall have their fees reduced pro rata
23 based upon one twelfth of the full-time rate per credit hour and
24 graduate students taking fewer than nine credit hours in a

1 regular term shall have their fees reduced pro rata based upon
2 one ninth of the full-time rate per credit hour.

3 (2) Fees for students enrolled in summer terms or other
4 nontraditional time periods shall be prorated based upon the
5 number of credit hours for which the student enrolls in
6 accordance with this subsection.

7 (3) Governing boards of community and technical colleges
8 may assess students taking more than twelve hours in a regular
9 term an additional fee for each additional credit hour based
10 upon the one twelfth calculation set out in subdivision (1) of
11 this subsection.

12 (g) All fees are due and payable by the student upon
13 enrollment and registration for classes except as provided in
14 this subsection:

15 (1) The governing boards shall permit fee payments to be
16 made in installments over the course of the academic term. All
17 fees shall be paid prior to awarding course credit at the end of
18 the academic term.

19 (2) The governing boards also shall authorize the
20 acceptance of credit cards or other payment methods which may be
21 generally available to students for the payment of fees. The
22 governing boards may charge the students for the reasonable and
23 customary charges incurred in accepting credit cards and other
24 methods of payment.

1 (3) If a governing board determines that a student's
2 finances are affected adversely by a legal work stoppage, it may
3 allow the student an additional six months to pay the fees for
4 any academic term. The governing board shall determine on a
5 case-by-case basis whether the finances of a student are
6 affected adversely.

7 (4) The commission and council jointly shall propose a rule
8 in accordance with article three-a, chapter twenty-nine-a of
9 this code defining conditions under which a governing board may
10 offer tuition and fee deferred payment plans itself or through
11 third parties.

12 (5) A governing board may charge interest or fees for any
13 deferred or installment payment plans.

14 (h) In addition to the other fees provided in this section,
15 each governing board may impose, collect and distribute a fee to
16 be used to finance a nonprofit, student-controlled public
17 interest research group if the students at the institution
18 demonstrate support for the increased fee in a manner and method
19 established by that institution's elected student government.
20 The fee may not be used to finance litigation against the
21 institution.

22 (i) Governing boards shall retain tuition and fee revenues
23 not pledged for bonded indebtedness or other purposes in
24 accordance with the tuition rules proposed by the commission and

1 council pursuant to this section. The tuition rules shall
2 address the following areas:

3 (1) Providing a basis for establishing nonresident tuition
4 and fees;

5 (2) Allowing governing boards to charge different tuition
6 and fees for different programs;

7 (3) Authorizing a governing board to propose to the
8 commission, council or both, as appropriate, a mandatory
9 auxiliary fee under the following conditions:

10 (A) The fee shall be approved by the commission, council or
11 both, as appropriate, and either the students below the senior
12 level at the institution or the Legislature before becoming
13 effective;

14 (B) Increases may not exceed previous state subsidies by
15 more than ten percent;

16 (C) The fee may be used only to replace existing state
17 funds subsidizing auxiliary services such as athletics or
18 bookstores;

19 (D) If the fee is approved, the amount of the state subsidy
20 shall be reduced annually by the amount of money generated for
21 the institution by the fees. All state subsidies for the
22 auxiliary services shall cease five years from the date the
23 mandatory auxiliary fee is implemented;

1 (E) The commission or council or both, as appropriate,
2 shall certify to the Legislature annually by October 1 the
3 amount of fees collected for each of the five years;

4 (4) Establishing methodology, where applicable, to ensure
5 that, within the appropriate time period under the compact,
6 community and technical college tuition rates for students in
7 all community and technical colleges will be commensurate with
8 the tuition and fees charged by their peer institutions.

9 (j) A penalty may not be imposed by the commission or
10 council upon any governing board based upon the number of
11 nonresidents who attend the institution unless the commission or
12 council determines that admission of nonresidents to any
13 institution or program of study within the institution is
14 impeding unreasonably the ability of resident students to attend
15 the institution or participate in the programs of the
16 institution. The governing boards shall report annually to the
17 commission or council on the numbers of nonresidents and any
18 other enrollment information the commission or council may
19 request.

20 (k) Tuition and fee increases of the governing boards,
21 including the governing boards of Marshall University and West
22 Virginia University, are subject to rules adopted by the
23 commission and council pursuant to this section and in
24 accordance with article three-a, chapter twenty-nine-a of this
25 code. The commission or council, as appropriate, shall examine

1 individually each request from a governing board for an increase
2 and make its determinations as follows:

3 (1) A tuition and fee increase greater than five percent
4 for resident students proposed by a governing board requires the
5 approval of the commission or council, as appropriate.

6 (2) A fee used solely for the purpose of complying with the
7 athletic provisions of 20 U.S.C. 1681, et seq., known as Title
8 IX of the Education Amendment of 1972, is exempt from the
9 limitations on fee increases set forth in this subsection for
10 three years from the effective date of the section.

11 (3) In determining whether to approve or deny a governing
12 board's request for a tuition and/or fee increase for resident
13 students greater than the increases granted pursuant to
14 subdivision (1) of this subsection, the commission or council
15 shall determine the progress the governing board has made toward
16 meeting the conditions outlined in this subsection and shall
17 make this determination the predominate factor in its decision.
18 The commission or council shall consider the degree to which
19 each governing board has met the following conditions:

20 (A) Maximizes resources available through nonresident
21 tuition and fee charges to the satisfaction of the commission or
22 council;

23 (B) Consistently achieves the benchmarks established in the
24 compact pursuant to article one-d of this chapter;

1 (C) Continuously pursues the statewide goals for post-
2 secondary education and the statewide compact established in
3 this chapter;

4 (D) Demonstrates to the satisfaction of the commission or
5 council that an increase will be used to maintain high-quality
6 programs at the institution;

7 (E) Demonstrates to the satisfaction of the commission or
8 council that the governing board is making adequate progress
9 toward achieving the goals for education established by the
10 southern regional education board;

11 (F) Demonstrates to the satisfaction of the commission or
12 council that the governing board has considered the average per
13 capita income of West Virginia families and their ability to pay
14 for any increases; and

15 (G) Demonstrates to the satisfaction of the commission or
16 council that base appropriation increases have not kept pace
17 with recognized nation-wide inflationary benchmarks;

18 (4) This section does not require equal increases among
19 governing boards nor does it require any level of increase by a
20 governing board.

21 (5) The commission and council shall report to the
22 Legislative Oversight Commission on Education Accountability
23 regarding the basis for approving or denying each request as
24 determined using the criteria established in this subsection.

NOTE: The purpose of this bill is to permit community and technical colleges to charge tuition per-credit hour beyond twelve hours in a regular term.

Strike-throughs indicate language that would be stricken from the present law, and underscoring indicates new language that would be added.

1

**BOARD OF GOVERNORS
BRIDGEVALLEY COMMUNITY AND TECHNICAL COLLEGE
MEETING OF JANUARY 29, 2016**

ITEM: **Program Inventory Evaluation**

RECOMMENDED RESOLUTION: Information Only

STAFF MEMBER: Kristin L. Mallory

BACKGROUND:

BridgeValley recognizes the need to increase efficiencies and offer relevant programs for students. Each dean was tasked with identifying programs based on costs, enrollment and graduation rates, along with job opportunities and placement of graduates. The **attached "stoplight" evaluation** of the current program inventory for BridgeValley was presented for information at the November 2015 meeting. Additional discussion and review was requested during that meeting. Also attached are the various documents developed by the Deans for their Division review.

Major	CIP	Degree	Degree	Campus
Accounting	520302	AAS	CAS	s
Administrative Professional Technology: Executive Conc.	520401	AAS		both
Advanced Manufacturing	150613	AAS	CAS	s
Advertising	090903	CAS		s
Banking & Finance	520803	CAS		s
Blasting Management	151501	AAS		m
Board of Governors	240102	AAS		both
Chemical Operations	410303	CAS		s
Civil Engineering Technology	150201	AS		m
Computer Maintenance and Networking	110901	CAS		m
Computer Management Information Systems	521201	AAS		s
Computer Science Technology	110201	AAS		s
Construction Management*	460415	AAS		s
Criminal Justice	430107	AAS	CAS	s
Cyber Security	111003	AAS		both
Dental Hygiene	510602	AS		m
Diagnostic Medical Sonography	510910	AAS		s
Diesel Technology	470605	AAS	CAS	both
Digital Imaging	100303	CAS		m
Drafting and Design Engineering Technology	151301	AS		m
Early Childhood Education	131210	AAS	CAS	s
Electrical Engineering Technology	150303	AS		m
Emergency Medical Services- Paramedic/ EMT	510904	AAS	CAS	s
EMI	470105	AAS		s
Entrepreneurship	520701	CAS		both
Finance	520801	AAS		s
General Studies	240101	AA	AS, CAS	s
Gerontology	301101	AAS		s
Graphic Design & Print Communication*	100305	AS		m
Health Sciences	510000	AAS	CAS	both
Healthcare Management	510701	AAS		both
Highway Engineering Technology - Bridge Inspection	460403	AAS		m
Highways Engineering Technology	151001	AAS		m
HSRS- Peer Support Specialists Conc.	511508	AAS	CAS	s
HSRS-Addictions Concentration	511501	AAS	CAS	s
HSRS-Autism Concentration	511599	AAS	CAS	s
HSRS-Youth Concentration	511505	AAS	CAS	s
Human Services and Rehabilitation Studies	511504	AAS	CAS	s
Industrial Piping Design Technology	151199	AAS	CAS	both
Information Technology	110103	AS		both
Instrumentation Technology	150404	AAS		s
Machine Tool Technology	480501	AAS	CAS	s
Management	520201	AAS		both

Marketing	521801	AAS		s
Mechanical Engineering Technology	150805	AS		m
Mechatronics	470105	CAS		s
Medical Assisting	510801	AAS		m
Medical Coding	510713	CAS		s
Medical Laboratory Technology	510802	AAS		s
Nuclear Medicine Tech	510905	AAS		s
Nursing	513801	AAS		s
Occupational Development	309999	AAS	CAS	both
Paralegal Studies	220302	AAS		s
Paraprofessional Education	131501	CAS		s
Pre Engineering	140102	CAS		both
Press Technology	100307	CAS		m
Process Technology	410303	AAS		s
Respiratory Therapy	510908	AS		m
Sales	521804	CAS		s
Simulation, Gaming & Apps Development	100304	CAS		both
Technical Studies	419999	AAS	CAS	both
Veterinary Technology	510808	AAS		m
Web Design & Development Technology	110801	AAS		both
Welding Technology	480508	AAS		both
* closer to red than green				

BridgeValley CTC Division At-Risk Program Viability Report
Business, Legal, and Human Services Division

DIVISION DEPARTMENTAL ENROLLMENT OVERVIEW

Each department within the Business, Legal, and Human Services Division had the following headcount, enrollment, and goals (based on 3% and 5% institutional goals) as indicated below:

	Spring 2014	Spring 2015	% Change	Spring 2016 Goal
Headcount				
Business Studies	182	130	-28.57%	137
HCM and HSRS	119	133	11.76%	140
APT and Legal	111	89	-19.82%	93
	412	352	-14.56%	370

	Spring 2014	Spring 2015	% Change	Spring 2016 Goal
FTE Counts				
Business Studies	130.34	86.01	-34.01%	88.59
HCM and HSRS	103.14	112.39	8.97%	115.76
APT and Legal	86.52	71.33	-17.56%	73.47
	320.00	269.73	-15.71%	277.82

	14-15 Graduates	15-16 Goal
Business Studies	93	97.65
HCM & HSRS	95	99.75
APT and Legal	35	36.75
	223	234.15

USE OF ENROLLMENT DATA

Each department analyzed its departmental and program enrollment trends for the last three semesters and looked at prior program review data. As a result of this analysis, each department was asked to identify programs that are to be considered as “at-risk” based on viability. Each department conducted an analysis of their program offerings and identified goals, action plans, and objectives to achieve an improvement in the overall viability of programs deemed “at-risk”. Additionally, departments were asked to recommend a cost-improvement strategy for the program, which may include suspension/termination of the degree offering. The division then collaborated on a ranking from 1 – 5 (one being the most “at-risk” program within the division). This ranking was made as a way to prioritize programs that need immediate improvement to deem future viability.

The division would like this report to be used to initiate dialogue with administration and assist in the monitoring of the viability of programs to pursue improvement prior to a five-year program review. It should also be used to set goals for the division, identify programs that are “at risk” and need immediate improvement, and serve as a guide for resource allocation within the division.

It is important for the division to be cost conscious, as well as for the division to dedicate its resources effectively to programs that can have the most amount of impact on the institution,

community, and industry. In the absence of actual cost and overhead data, the division had to utilize estimates for overhead and salary/benefits of employees to develop enrollment estimates for viability. The division is currently working with Financial Affairs to develop ample cost data associated with each program to assess a more accurate viability from a cost perspective. As a result, FTE estimates for viability may need to be reviewed and adjusted when the data becomes available.

Division At-Risk Viability Ranking: #1

At-Risk Program: AAS in Marketing, CAS in Advertising, and CAS in Sales

Department: Business Studies

PROGRAM OVERVIEW

The Associate in Applied Science degree in Marketing Program at BridgeValley CTC was designed to prepare students for entry level marketing positions such as: sales professional, junior advertising representatives, retail sales, entry-level creative, and collaborative positions within marketing or advertising agencies.

The AAS in Marketing currently has two tracks (General Option, 2+2 transfer options with West Virginia State University, Marshall University, WVU Tech, and University of Charleston). The General Option is designed for students inclined to enter the workforce upon completions of the Associates Degree in Marketing. Certificate degrees are available in Sales and Advertising to assist students focused on specific sectors to enhance their employability. An example would be a Finance major who may wish to pursue additional opportunities by embellishing their Sales Skill Set with a Sales Certificate.

VIABILITY

- a. Unit cost factors, sustaining a critical mass, and relative productivity

Staffing:

This program currently has one Program Coordinator (full-time faculty member) and no adjunct faculty teaching within the program. That program coordinator teaches both Marketing and Management courses within the division.

Overhead:

Relatively low since the program doesn't require special labs and/or equipment to provide the courses within the program.

Service Courses:

Two service courses within the Marketing curriculum: MRKT 173 Professional Selling (In AAS in Finance, AAS in Management - Entrepreneurship) and MRKT 205 Fundamentals of Marketing (In all Business Studies and Healthcare Management degree)

Cost:

Since this curriculum has a "Business Core", the cost associated with running the program remains fairly low, isolated to the unique marketing courses that only are offered in the Marketing curriculum, which are three courses (9 credit hours). Since the program coordinator teaches marketing and management courses to meet the needs of the service courses and higher enrolled programs, a reduction in the program wouldn't necessarily mean a reduction in staffing. However, if enrollment in Business Studies programs continue to decline, this may mean the need to reduce faculty staffing.

b. Enrollment trends

FTE Enrollment			
MAJOR DESCRIPTION	SPRING 2014	FALL 2014	SPRING 2015
Marketing-AAS	8	7.6	6.47
Marketing-T-AAS	5.47	2.73	1.67
Advertising-CAS	1	2.8	1.2
Sales-CAS	0.2	0.87	0
Headcount Enrollment			
Marketing-AAS	11	10	8
Marketing-T-AAS	7	3	2
Advertising-CAS	1	3	2
Sales-CAS	0	1	0

c. 2014-2015 BridgeValley Graduate Data

		2014-15
Major	Major Description	Year
3515	Marketing-AAS	4
3516	Marketing-T-AAS	2

d. Future workforce needs

Sales Representatives, Services, All Other: Median Salary WV: \$36,300 (Range \$21,500 – 71,000); US: \$51,700 (Range 24,900 – 112,200). National Projected growth is 16% no data available for WV. 35% of those in field have some college or Associate Degree.

Advertising Sales Agents: Median Salary WV: \$22,800 (Range \$16,900 – 72,500); US: \$47,900 (Range \$23,000 – 113,100). National Projected growth is 1% no data available for WV. 30% of those in field have some college or Associate Degree

Advertising and Promotions Managers: Median Salary WV: \$46,800 (Range \$38,800 – 160,900); US: \$96,700 (Range \$45,100 – 187,200). National Projected growth is 7% no data available for WV. 19.4% of those in field have some college or Associate Degree

** Info from: <http://www.careerinfonet.org/>

e. Assessment of the programs past ability and future prospectus to attract students and sustain a viable, cost-effective program. (See Below Action Plans)

ACTION PLANS AS RESULT OF VIABILITY ANALYSIS

The following steps should be taken this academic year to increase viability and reduce expenses:

1. Suspend the CAS in Advertising and CAS in Sales – They are rarely utilized, marketed, or awarded to students **based on historical data**. While this won't assist with cost reduction, it will reduce the number of program offered by the institution.

2. Program Modifications:

- Review curriculum courses in an attempt to have the least amount of unique Marketing courses. This may mean, other programs adopting some of the courses or utilizing courses from other programs to support the Marketing curriculum.
- Integrate real-life industry projects into marketing courses to engage students within the profession and receive industry exposure for the program.
- Advisory Board: Revitalize Marketing members on the board. Three new members will join advisory committee. Discuss enrollment issues, curriculum modifications, and new ways to recruit students with members this fall 2015.

3. Recruitment:

- Develop Partnerships and/or articulation with technical centers that provide graphic design as a way to engage those students in a potentially unexplored degree offering.
- Develop partnership with CASCI, Commercial Insurance, Brick Street, SITEL (call centers in Charleston), and Ticketmaster and visit locations to discuss the degree, internships, and job opportunities.
- In spring 2016, host a Marketing competition at BridgeValley for High School 10th and 11th graders.

4. **Establish accountable, reasonable enrollment goal in collaboration with Administration: Program Coordinator and Department Chair should be held accountable for an appropriate level of enrollment based on industry and workforce demand as well as cost effectiveness for the institution to run the program. Enrollment goals to support program should be approximately **13.0 FTE** by fall 2016 and **16.5 FTE** by fall 2017. If goals not met, then the following recommendations should be considered for implementation next academic year:**

Option A: Suspend AAS in Marketing degree and keep service courses, which are needed for the higher enrolled curriculums within Business Studies: Professional Selling and Fundamentals of Marketing.

Option B: Reformat curriculum and merge Marketing as a concentration under the AAS in Management.

Both options will eliminate a need for a Program Coordinator for the AAS in Marketing (Reassigned time of 3 credit hours per semester), however, the faculty member may still be needed to support the curriculums within the Business Studies department as long as enrollment within the programs remain consistent or grow. Therefore, overall savings of \$3600 on PC salary, additionally potential of 9 Credit hours or \$5400 (Total of \$9,000) a year if suspension of AAS degree is selected versus merging the degree into a Management concentration. There may be additional savings if the total enrollment within all Business Studies programs doesn't support the absorption of the faculty position.

Division At-Risk Viability Ranking: #2

At-Risk Program: AAS in Administrative Professional Technology (Executive, Legal, Medical concentrations)

Department: Administrative Professional Technology & Legal Studies

PROGRAM OVERVIEW

This Administrative Professional Technology program is designed for the individual who desires to become a proficient administrative support specialist. The student will have the requisite skills to successfully pass the Microsoft Office Specialist (MOS) core and expert level examinations in Word, Excel, Access, and PowerPoint. There are three concentrations in this program, they are as follows:

The Executive concentration prepares graduates for a professional career and offers the greatest flexibility in employment.

The Legal concentration prepares graduates to assume positions as legal and administrative support personnel. Procedures, principles, and specific skills essential in the law office environment are studied including: software for the legal office, transcription of legal documents, law office management and communicating effectively with clients.

The Medical concentration prepares graduates to assume positions in the medical office environment. Procedures, principles and specific skills essential in the medical office environment are studied including: billing procedures, processing insurance claims, coding and filing medical charts and records, transcribing medical documents, and communicating effectively with patients.

VIABILITY

- a. Unit cost factors, sustaining a critical mass, and relative productivity

Staffing:

The program currently has three faculty members. One is a chair and program coordinator for the program.

Service Courses:

This degree currently offers a significant number of service courses to various programs within the institution. ATEC 115, is the highest enrolled course with approximately 173 students per semester. It also has several courses that are in the AAS in Medical Assisting curriculum.

Cost:

The cost of running this program may be considered higher than other degrees within the division due to the three dedicated computer labs needed to support this program and the service course offerings.

b. Enrollment trends

FTE Enrollment			
MAJOR DESCRIPTION	SPRING 2014	FALL 2014	SPRING 2015
APT-Executive Conc-AAS	2.13	3.13	3.4
APT-Legal Conc-AAS	0	0	1.53
APT-Med Conc-AAS	6.8	10.67	9.27
BAHM - Admin Prof	1.93	0	0
BAHM - Medical Office Asst	7.73	3.07	0.93
Headcount Enrollment			
APT-Executive Conc-AAS	4	3	3
APT-Legal Conc-AAS	0	0	2
APT-Med Conc-AAS	10	16	11
BAHM - Admin Prof	2	0	0
BAHM - Medical Office Asst	9	3	1

c. 2014-2015 BridgeValley Graduate Data:

		2014-15
Major	Major Description	Year
3505	APT-Med Conc-AAS	1
609	BAHM - Administrative	1
622	BAHM - Medical Office	6

d. Future workforce needs:

Median wages (2014) \$15.98 hourly, \$33,240 annual

Projected growth (2012-2022) ■■■Average (8% to 14%)

Secretaries and Administrative Assistants, Except Legal, Medical, and Executive

*Source: <http://www.onetonline.org/link/summary/43-6014.00>

e. Assessment of the programs past ability and future prospectus to attract students and sustain a viable, cost-effective program. (See Below Action Plans)

ACTION PLANS AS RESULT OF VIABILITY ANALYSIS

The following steps should be taken this year to increase viability and reduce expenses:

1. Program Modifications:

- o Advisory Board: Revitalize advisory board and engage them in a discussion fall 2015 regarding the enrollment issues, curriculum modifications, and new ways to recruit students. Add at least two new advisory board members, focus on members that could provide internships or job opportunities for students within the program.

- On-line course development: identify and offer more online offerings in an attempt to bring the program up to at least 60% online by the end of spring 2016.
- Review curriculum and reduce number of courses unique to the ATEC degree. This will assist with reducing the overall expense of running the program.

2. Recruitment:

- Develop partnerships with technical centers to articulate credit into the APT program. Current agreements with Garnet, however, Carver and Ben Franklin should have similar agreements.
- Enhanced relationship with Goodwill Industries: Goodwill approached us to articulate and offer ATEC courses at their training center. They anticipate approximately 40-60 students taking the courses yearly. These courses will be broken into modules, and a part of skill sets. This may entice students to enroll in the APT degree. Additionally, we may be able to pool enrollment in some of the ATEC classes and offer them at Goodwill.

3. Reduce Faculty Assigned to Program:

- One of the faculty members dedicated to teaching within the program should be moved to the Business Studies department to teach courses. This will reduce the expenses allocated to the program and realign resources since two faculty member positions have not been filled over the last three years. This would prove to be an effective strategy if the Business Studies program enrollment continues to remain consistent and/or grow.

4. Establish accountable, reasonable enrollment goal in collaboration with Administration: Program Coordinator and Department Chair should be held accountable for an appropriate level of enrollment based on industry and workforce demand as well as cost effectiveness for the institution to run the program. Enrollment goals to support program should be approximately **17.0 FTE** by fall 2016 and **19.0 FTE** by fall 2017. If goals not met, then the following recommendations should be considered for implementation next academic year:

Option A: Suspend AAS in APT degree and keep service courses, which are needed for the higher enrolled curriculums within Business Studies and the institution: ATEC 115 specifically. Elimination of Program Coordinator (release time, and potentially faculty member depending on the needs and enrollment within the Business Studies programs).

Option B: Eliminate concentrations—have one degree in APT, reduce specialized courses offered in ATEC, and give students a list of electives in order to specialize such as:

- Legal courses from Paralegal/CJ curriculum
- Medical from Healthcare Management/Human Services/Coding curricula
- Executive from Business Studies area

Division At-Risk Viability Ranking: #3

At-Risk Program: AAS in Human Services & Rehabilitation Studies: Peer Support Concentration

Department: Healthcare Management & Human Services

PROGRAM OVERVIEW

This concentration is for students who wish to further develop knowledge, skills, and attitudes necessary to mutually support and educate peers in the recovery process, including those with mental health, trauma experiences, and/or substance abuse challenges. Students learn to inspire hope, share relevant narratives, and promote rehabilitation and recovery through role-modeling self-help values, self-care, and person-centered strategies. This program is designed to meet certification training and educational requirements for the growing role of peers-as-providers. Students serve as role models and change-agents for persons who are in recovery by encouraging health and wellness, empowerment, and development of natural supports.

In 2010, the HSRS program was approached by the State of WV to develop a Peer Support skill set. After that was created it was determined that an AAS in HSRS - Peer Support was designed along the practices and principles of Psychiatric Rehabilitation and has made great strides in the community. After prompting from the State of West Virginia led to HSRS program to filling a request specifically that the skill set in Peer Support be transformed into a one year certificate and 2 year associate's degree.

Additionally in 2012, the institution received a grant, which will be depleted in October 2015, to support the efforts of the program as well as educate other colleges around WV on how to deliver the peer support curriculum. All graduates of the Human Services and Rehabilitation Studies program meet the criteria for peer recovery credential.

The Human Services and Rehabilitation Studies team has collaboratively created many connections in the community with local, regional and Federal facilities leading the way in peer support. This program was contacted by the Federal Department of Defense to request our assistance in creating a similar curriculum, as BVCTC is the ONLY College NATION-wide to offer this accredited degree. Memorandum of Agreements have been established with three major providers of peer support such as Recovery Point of Huntington, Charleston, and the Wellness, Prevention, and Recovery Center just opened on the Westside of Charleston. Negotiation and discussion is in the workings with Mountain West Community and Technical College and West Virginia University of Parkersburg in hopes to disseminate the curriculum throughout the State of WV.

VIABILITY

- a. Unit cost factors, sustaining a critical mass, and relative productivity

Staffing:

The program currently has three faculty members. One is a program coordinator for the entire HSRS program which has four concentrations (Addictions, Youth Development, Autism, General, and Peer Support). Currently this program utilizes adjuncts to teach content since the full-time faculty are primarily dedicated to teaching within the other concentrations which have ample enrollment.

Service Courses:

No service courses except courses could be used as elective credit in other HSRS degree offerings.

Cost:

The cost of running this program may be considered higher than other degrees within the division due to a dedicated counseling labs needed to support this program. However, since it is supported mainly by adjuncts the cost of providing the courses is low, but still not within acceptable enrollment to support the adjunct costs.

For 2015-2016, the program needed to determine if the enrollment could support the institutional funding of a full-time faculty member dedicated to peer support. The program determined that they would use adjunct instruction because enrollment was not sufficient enough to support a faculty member's salary.

b. Enrollment trends

FTE Enrollment			
MAJOR DESCRIPTION	SPRING 2014	FALL 2014	SPRING 2015
HSRS-Peer Spt Spcs Conc-AAS	0	1	4.13
Headcount Enrollment			
HSRS-Peer Spt Spcs Conc-AAS	0	1	5

c. 2014-2015 BridgeValley Graduate Data:

		2014-15
Major	Major Description	Year
3301	HSRS-Peer Spt Spcs Conc-AAS	4
1301	HSRS-Peer Spt Spcs-CAS	4

d. Future workforce needs

There is interest from the community to partner with us to provide Peer Support education. The following agencies showed interest:

- a. Recovery Point of Huntington and Charleston
- b. The Wellness Prevention and Recovery Center on the Westside of Charleston

Workforce Outlook:

Social and Human Service Assistants

Median wages (2014) \$14.32 hourly, \$29,790 annual

Projected growth (2012-2022) Much faster than average (22% or higher)

Source: <http://www.onetonline.org/link/summary/21-1093.00>

- e. **Assessment of the programs past ability and future prospectus to attract students and sustain a viable, cost-effective program. (See Action Plans)**

ACTION PLANS AS RESULT OF VIABILITY ANALYSIS

The following steps should be taken this academic year to increase viability and reduce expenses:

1. Program Modifications:

- o Advisory Board: Revitalize advisory board and engage them in a discussion fall 2015 regarding the enrollment issues, curriculum modifications, and new ways to market the program/recruit students. Add at least two new advisory board members, focus on members that could provide clinical or job opportunities for students within the program.
- o On-line course development: explore the offering of online/blended course work.
- o Review curriculum and reduce number of courses unique to the HSRS-Peer Support degree. Explore is a more common set of HSRS courses could be developed with less Peer Support specific courses needed to meet employment standards. This will assist with reducing the overall expense of running the program.

2. Recruitment:

- o Develop and revitalize transfer agreements with four-year institutions within service area. WVSU and Marshall should be contact by spring 2016.
- o MOUs developed: Engage in discussions regarding MOU partnerships with agencies that can provide students to the program.
- o **The Program Coordinator will check the change of major forms for accuracy because sometimes students do not complete change of major forms, enrollment is anticipated higher than what the report states.**

3. **Establish accountable, reasonable enrollment goal in collaboration with Administration: Program Coordinator and Department Chair should be held accountable for an appropriate level of enrollment based on industry and workforce demand as well as cost effectiveness for the institution to run the program. Enrollment goals to support program should be approximately 15.0 FTE by fall 2016 and 22.0 FTE by fall 2017. If goals not met, then the following recommendations should be considered for implementation next academic year:**

Option A: Suspend AAS in HSRS – Peer Support Concentration

Option B: Revisit curriculum layout of HSRS for “Core Curriculum” to be utilized by all degrees to decrease the Peer Support specific courses, which would reduce cost.

Division At-Risk Viability Ranking: #4

At-Risk Program: AAS in Management – Entrepreneurship Concentration and CAS in Entrepreneurship

Department: Business Studies

PROGRAM OVERVIEW

Associate in Applied Science in Management degree program provides students the knowledge and skills to manage successfully at the supervisory and mid-management levels of business and industry or to manage their own businesses. Additionally, some program options provide industry-specific knowledge and skills, like the entrepreneurship concentration. The program is designed for students who plan to enter the job market for the first time and for students who are already employed and wish to improve their knowledge, skills and credentials.

Management Entrepreneurship Concentration: Entrepreneurship is the process of identifying a need in the marketplace and starting a business to fulfill that need. Today, entrepreneurship is seen as a vital way to grow the economy. While the emphasis of the program is the transformation of an idea into a new business venture, this program can also serve the needs of those who want to work within an existing business. **Entrepreneurship Certificate:** Entrepreneurship is the process of identifying a need in the marketplace and starting a business to fulfill that need. Today, entrepreneurship is seen as a vital way to grow the economy. This certificate transitions fully into the A.A.S. Degree in Management Entrepreneurship Concentration.

VIABILITY

- a. Unit cost factors, sustaining a critical mass, and relative productivity

Staffing:

The program currently has one program coordinator, who is overall all AAS in Management concentrations. Additionally, they utilize other Business Studies faculty to teach core business classes within the degree. Therefore, we allocate an additional .33 of a faculty member to each program within the department. There is also one adjunct that teaches one course per semester.

Service Courses:

This degree currently offers one service course MGMT 155: Fundamentals of Entrepreneurship to the following degrees:
AAS in Blasting Management and AAS in Gerontology.

Cost:

The cost of running this program may be lower than other programs since there is no specialized labs or equipment needed for the courses. Additionally, there are only six credit hours that are unique to just the Entrepreneurship curriculum.

b. Enrollment trends

FTE Enrollment			
MAJOR DESCRIPTION	SPRING 2014	FALL 2014	SPRING 2015
Entrepenuership, AS	2.27	0	0
Mgmt: Entrepreneur Conc-AAS	6.6	6.2	3.13
Headcount Enrollment			
Entrepreneurship AS	3	0	0
Mgmt: Entrepreneur Conc-AAS	9	7	4

c. 2014-2015 BridgeValley Graduate Data:

Major	Major Description	2014-15 Year
635	Entrepreneurship A.S.	1

d. Assessment of the programs past ability and future prospectus to attract students and sustain a viable, cost-effective program. (See Action Plans)

ACTION PLANS AS RESULT OF VIABILITY ANALYSIS

The following steps should be taken next academic year to increase viability and reduce expenses:

1. Program Modification:

- Increase the online course offerings within the Entrepreneurship program
 - Entrepreneurship Mentorship – MGMT 266
 - Entrepreneurship: MGMT 255 Small Business Management
- Revitalize the curriculum by ensuring courses address the true needs of an entrepreneur and are offered at the times of modes of instruction demanded by entrepreneurs or future entrepreneurs.
- Explore the feasibility of a student run business to spark the interest in entrepreneurship and aid in the recruitment of students to the program.
- Identify other programs within the institution that could benefit from utilizing entrepreneurship courses and discuss the feasibility of added entrepreneurship courses to the curriculums: AAS in HSRS, AAS in CIT, Welding, and other technology degrees that typically lead to self-employment.
- Advisory Board: Ensure SBDC is represented on advisory board. If they can't attend, schedule a meeting with them to discuss curriculum and recruitment opportunities.
- Eliminate MGMT 238 and replace with MGMT 253 Human Resources or another appropriate course. In the fall 2016 advisory board meeting, this concentration should specifically be discussed and its viability and plans for improvement.

2. Recruitment:

- Contact the Department of Corrections (Mount Olive) to discuss the offering of entrepreneurship courses, skill sets, and degrees on site.

- Strengthen relationship with SBDC to get referrals from them for new business owners.
3. Establish accountable, reasonable enrollment goal in collaboration with Administration: Program Coordinator and Department Chair should be held accountable for an appropriate level of enrollment based on industry and workforce demand as well as cost effectiveness for the institution to run the program. Enrollment goals to support program should be approximately **6.0 FTE** by fall 2016 and **10.0 FTE** by fall 2017. These goals may appear slightly lower than other programs with larger enrollment, however, the cost of running this concentration is low due to limited specific courses and it utilizing management courses, which is a program with strong enrollment. If goals not met, then the following recommendations should be considered for implementation next academic year:

Option A: Suspend the AAS in Management – Entrepreneurship Concentration

Option B: Revisit viability study, action plans, and market demand for entrepreneurs. This may provide more insight into a different direction for the program as well FTE enrollment goal projections.

Division At-Risk Viability Ranking: #5

At-Risk Program: AAS in Gerontology and CAS in Gerontology

Department: Healthcare Management & Human Services

PROGRAM OVERVIEW

BridgeValley is the only Gerontology Degree-granting institution in the state of WV. Other institutions offer Gerontology as an emphasis, adjunct to another degree (e.g. social work). Our majors take nationally approved Gerontology courses and additional business courses, all in preparation for working directly with, or for managing facilities that provide care for the elderly. The Gerontology Major can find employment in a variety of settings that cater to older persons, and honestly, all aspects of society now have to address the older individual!

Aside from the Gerontology Major, the Gerontology courses serve as service courses for many disciplines within the allied health fields. For instance, the Gerontology Skill Set (Health Aspects of Aging, Psychosocial Aspects of Aging, and Death and Dying) is almost essential to the nursing major, the sonography major, the nuclear medicine major, the human resources and rehabilitative services major, etc.

VIABILITY

- a. Unit cost factors, sustaining a critical mass, and relative productivity

Staffing:

The program currently has one faculty member, which services as the program coordinator and utilizes adjuncts to teach courses on an as needed basis.

Service Courses:

This degree currently offers a significant number of service courses to various programs within the institution. The courses in this program support other degree paths:

- AAS in Health Sciences Degree
- AAS in Diagnostic Sonography
- AAS in Nursing
- AAS in Nuclear Medicine
- AAS in Human Services and Rehabilitation Studies

Additionally, Gerontology courses comprise an area of emphasis within the AAS in Health Science which has over 200 students currently enrolled in it (unsure of the students who have elected Gerontology as their emphasis).

Cost:

The cost of running this program may be considered lower than other degrees within the division because there are no special dedicated labs and/or equipment utilized to offer the courses within the curriculum.

b. Enrollment trends

FTE Enrollment			
MAJOR DESCRIPTION	SPRING 2014	FALL 2014	SPRING 2015
Gerontology	10.47	8.4	10.13
Headcount Enrollment			
Gerontology-AAS	14	12	13

c. 2014-2015 BridgeValley Graduate Data:

Major	Major Description	2014-15 Year
0780	Gerontology (AAS)	1
3307	Gerontology-AAS	5
1307	Gerontology-CAS	4

d. Future workforce needs

Never in modern history has education regarding older people been so crucial! Starting in 2011, and continuing until 2020, 10,000 Baby Boomers, a DAY, turn 65! The oldest old (85 and older) is the FASTEST growing segment of the population. West Virginia is second only to Florida in numbers of elderly residents. The future is evident for this state's need for educated, qualified, people to work with them. We are indeed fortunate to have a school that offers this major and can theoretically place our graduates within this state.

e. Assessment of the programs past ability and future prospectus to attract students and sustain a viable, cost-effective program. (See Action Plans)

Potential Action Plans Options for Increased Viability

The following steps should be taken this academic year to increase viability and reduce expenses:

1. Increase Enrollment:

- Increase Community Outreach: Visit senior centers and Nursing Homes in the area
- Work with AAS in Health Science Advisor to change student over the major that have not been accepted into early admission programs and selected Gerontology as area of emphasis. Students currently staying in degree and receiving emphasis, as well as not apply for CAS when graduate with AAS in Health Science and eligible.
- Ensuring timely completion and follow-up of major change forms. Also, this being incorporated into timeline for division enrollment management plan.

2. Program Modifications:

- Increase on-line course offerings: identify and offer more online offerings in an attempt to bring the AAS in Gerontology to 80% online and the CAS in Gerontology to 67.74% online. **Develop the following online course offerings this year:**
 - Introduction to Gerontology – GERO 103
 - Human Relationship Skills – GERO 205

4. Establish accountable, reasonable enrollment goal in collaboration with Administration: Program Coordinator and Department Chair should be held accountable for an appropriate level of enrollment based on industry and workforce demand as well as cost effectiveness for the institution to run the program. Enrollment goals to support program should be approximately **12.0 FTE** by fall 2016 and **14.0 FTE** by fall 2017. If goals not met, then the following recommendations should be considered for implementation next academic year:

Option A: Revisit FTE counts and determine if they should be adjusted due to service offerings for the highly enrolled health programs that Gerontology serves.

Program	Accredited	Annual Fee	Faculty	Fac Income	Adjuncts	Adj Income	Clinic/Lab	Supplies/Yr	Budget	Perkins Fund	FTE (SP 15)	Hdct (SP 15)	FTE (FL 15)	Grant Fund	Other Funding	Comments
Dental Hygiene, AS	Yes		3	241523.88	3	50,730.00	Yes		19000		28.47	33	38.93		CEU delivery	
DMS, AAS	IP	2250	1	61271.25	1				1673		0	0	9.6	YES		Grant funded for development
EMST, CAS	IP				1	10437.50					1.67	2	3.5			Lab and supplies included with AAS
EMST, AAS	IP		1	56825		7000.00	Yes	\$1,500			7.93	9	10.13			Job market strong; 100% grad placement; no other AAS program in area;
Health Science, CAS	No		0		0						0.8	2	0			
Health Science, AAS	No		0		0						104.6	145	35			Developed to accomodate students working towards selective admission programs; provides degree opportunity for students who are not successful in selection process
Medical Assistant, AAS	No		0		1	14800	Yes	\$1,500	3586		14.6	17	14.4			Currently on Montgomery campus; Exploring ways to offer in SC (75% of courses already offered in SC; should be possible with minimal or no extra costs); Fulltime nursing faculty is chair
Medical Lab Tech, AAS	Yes		1	79324.21	1	7797.56	Yes		4030		8.73	11	15.87	Bal 9368		
Nuc Med Tech, AAS	Yes		1	59922.95			No		3175		9.33	10	9.13			All clinicals done off campus
Nursing, AAS	Yes		13*	893183.83*	2	46,220.00	Yes		115000		115.67	161	127.2			*Paid in part by CAMC contract agreement; High demand job market
Respiratory, AS	Yes		NA	NA			No				17.33	22	22.13			Collaborative program with Carver; BV delivers gen ed courses only
Vet Tech, AAS	Yes		NA	NA			No				11.67	12	24.13			Collaborative program with Carver; BV delivers gen ed courses only

BridgeValley Estimated Program Viability - DENTAL

Resident Annual Tuition	\$3,850
Current FTEs for AAS program	64.1 with Pre's
Current annual revenue generated	\$246,631
Net program revenue (less 27% to cover overhead not funded by state appropriations)	\$180,041
Annual direct program expenses (faculty salary and benefits)	\$241,524
Net program income / (loss)	<u><u>(\$61,483)</u></u>
Net Program revenue per FTE	\$2,811
Additional FTEs needed to breakeven	(21.88)
Checked:	
Resident Annual Tuition	\$3,850
Breakeven FTEs for AAS program	85.9
Current annual revenue generated	\$330,855
Net program revenue (less 27% to cover overhead not funded by state appropriations)	\$241,524
Annual direct program expenses (faculty salary and benefits)	\$241,524
Net program income / (loss)	<u><u>\$0</u></u>

COMMENTS

- * Outside funding sources not recognized in this report
- * Utilize grants when available
- * Deliver CEU course as fund raiser
- * Annual fund raising drive
- * Only Dental Hygiene program in area

BridgeValley Estimated Program Viability - DMS

Resident Annual Tuition	\$3,850
Current FTEs for AAS program	53.1 with Pre's
Current annual revenue generated	\$204,551
Net program revenue (less 27% to cover overhead not funded by state appropriations)	\$149,322
Annual direct program expenses (faculty salary and benefits)	\$61,271
Net program income / (loss)	\$88,051
Net Program revenue per FTE	\$2,811
Additional FTEs needed to breakeven	31.33
Checked:	
Resident Annual Tuition	\$3,850
Breakeven FTEs for AAS program	21.8
Current annual revenue generated	\$83,933
Net program revenue (less 27% to cover overhead not funded by state appropriations)	\$61,271
Annual direct program expenses (faculty salary and benefits)	\$61,271
Net program income / (loss)	\$0

COMMENTS

- * Currently under grant funding for development
- * Considerable interest in program

BridgeValley Estimated Program Viability - NUC MED

Resident Annual Tuition	\$3,850
Current FTEs for AAS program	29.8
Current annual revenue generated	\$114,730
Net program revenue (less 27% to cover overhead not funded by state appropriations)	\$83,753
Annual direct program expenses (faculty salary and benefits)	\$59,923
Net program income / (loss)	<u>\$23,830</u>
Net Program revenue per FTE	\$2,811
Additional FTEs needed to breakeven	8.48
Checked:	
Resident Annual Tuition	\$3,850
Breakeven FTEs for AAS program	21.3
Current annual revenue generated	\$82,086
Net program revenue (less 27% to cover overhead not funded by state appropriations)	\$59,923
Annual direct program expenses (faculty salary and benefits)	\$59,923
Net program income / (loss)	<u>\$0</u>

COMMENTS

- *All labs/clinicals done off campus
- *No on-campus lab costs
- * 1 fulltime faculty; 3 adjuncts
- * Low enrollment; job placement cycles
- * Based on data, currently viable
- * High number of Pre's

BridgeValley Estimated Program Viability - NURSING

Resident Annual Tuition	\$3,850
Current FTEs for AAS program	288.6 with Pre's
Current annual revenue generated	\$1,111,110
Net program revenue (less 27% to cover overhead not funded by state appropiations)	\$811,110
Annual direct program expenses (faculty salary and benefits)	\$619,091
Net program income / (loss)	\$192,020
Net Program revenue per FTE	\$2,811
Additional FTEs needed to breakeven	68.32
Checked:	
Resident Annual Tuition	\$3,850
Breakeven FTEs for AAS program	220.3
Current annual revenue generated	\$848,069
Net program revenue (less 27% to cover overhead not funded by state appopiations)	\$619,091
Annual direct program expenses (faculty salary and benefits)	\$619,091
Net program income / (loss)	\$0

COMMENTS

- * Funding supplemented by CAMC contract
- * High demand for nurses
- * Number of Pre's

BridgeValley Estimated Program Viability - MLT

Resident Annual Tuition	\$3,850
Current FTEs for AAS program	26.0 with Pre's
Current annual revenue generated	\$100,100
Net program revenue (less 27% to cover overhead not funded by state appropriations)	\$73,073
Annual direct program expenses (faculty salary and benefits)	\$79,324
Net program income / (loss)	(\$6,251)
Net Program revenue per FTE	\$2,811
Additional FTEs needed to breakeven	(2.22)
Checked:	
Resident Annual Tuition	\$3,850
Breakeven FTEs for AAS program	28.2
Current annual revenue generated	\$108,663
Net program revenue (less 27% to cover overhead not funded by state appropriations)	\$79,324
Annual direct program expenses (faculty salary and benefits)	\$79,324
Net program income / (loss)	\$0

COMMENTS:

- * Accredited Spring 15
- * 1 fulltime faculty and 1 adjunct
- * Enrolled 14

BridgeValley Estimated Program Viability - EMST

Resident Annual Tuition	\$3,850
Current FTEs for AAS program	18.5 with Pre's
Current annual revenue generated	\$71,071
Net program revenue (less 27% to cover overhead not funded by state appropriations)	\$51,882
Annual direct program expenses (faculty salary and benefits)	\$56,825
Net program income / (loss)	(\$4,943)
Net Program revenue per FTE	\$2,811
Additional FTEs needed to breakeven	(1.76)
Checked:	
Resident Annual Tuition	\$3,850
Breakeven FTEs for AAS program	20.2
Current annual revenue generated	\$77,842
Net program revenue (less 27% to cover overhead not funded by state appropriations)	\$56,825
Annual direct program expenses (faculty salary and benefits)	\$56,825
Net program income / (loss)	\$0

COMMENTS

- * Self Study submitted; Site visit pending
- * Advisory committee recommends continuation but acknowledges AAS not necessary for employment
- * Enrollment has increased
- * Originally, program/clinic development grant funded
- * Recruitment activities to increase

College	DEPT	DEPT NAME	Program	CIP	Degree	MAJOR CODE	KVCTC CODE	BCTC CODE	Campus	Faculty	FacSal	Adjunct (Sem)	Adj Rate (Sem)	COST NET	COST PER CR	COST PER GRAD	2014 GRAD	2014 Grad	F2014-15 HC AVG	F2014 HD-CNT	SPRING HD-CNT	F2014-15 FTE-AVG	F2014 FTE	Sp2015 FTE	Grants Equip	Dev/Fac			
Technology - BV	7001	Applied Technology																											
Technology - BV		Diesel Technology	470605	AAS	3708		356/356C	BOTH		2.0	\$50,000.00	1	\$ -	\$ 100,000.00	\$ 95.45	\$ 5,000.00	20	7	44	42	46	46.57	39.8	45.93	Y	Y			
		Diesel Technology	470605	CAS	1704		643	BOTH										13	4.00	5	3	3.87	3.53	Y	Y				
		Machine Tool Technology	480501	AAS	3712			SC		1.5	\$50,000.00	1	\$5,000.00	\$ 80,000.00	\$ 392.01				9.00	5	13	9.07	3.07	9.07	Y	Y			
		Machine Tool Technology	480501	CAS	1706			SC														3.07	9.07	Y	Y				
		Welding Technology	480508	AAS	3715		632	BOTH		2.0	\$50,000.00	2	\$2,550.00	\$ 105,100.00	\$ 384.93	\$ 17,516.67		6	16.00	18	14	12.14	15.2	9.07	Y	Y			
		Construction Management	460415	AAS	3716	5045		SC		0.5	\$50,000.00	3	\$1,800.00	\$ 30,400.00	\$ 302.26	\$ 10,133.33		3	5.50	5	6	4.47	4.07	4.87	N	N			
		Occupational Development	309999	AAS	3719			BOTH										No data	No data	No data	No data	No data	No data	n/a	n/a				
		Occupational Development	309999	CAS	1714			BOTH										No data	No data	No data	No data	No data	No data	n/a	n/a				
		Technical Studies	419999	CAS	1712	940		BOTH										No data	No data	No data	No data	No data	No data	n/a	n/a				
		Technical Studies	419999	AAS	3713	830	354	BOTH										4	4	6.50	7	6	3.77	4.6	2.93	n/a	n/a		
										6.0	(Actual departmental staff is 6)																		
	7002	Civil & Draft Eng Tech																											
		Blasting Management	151501	AAS	3718			ONLINE		0.5	\$50,000.00	0	\$ -	\$ 25,000.00											Y	N			
		Highways Engineering Technology-DOH	151001	AAS	3710		630	ONLINE		1.0	\$50,000.00	8	\$1,800.00	\$ 64,400.00	\$ 113.28	\$ 2,927.27		22	19	144.00	141	141	37.90	37.6	38.2	Y	Y		
		Highways Engineering Technology	151001	AAS	3709		634	ONLINE			\$50,000.00											1.50	1.47	1.53	Y	Y			
		Highway Engineering Technology - Bridge Inspection	460403	AAS	3704		636	ONLINE		0.5	\$50,000.00	0	\$ -	\$ 25,000.00	\$ 231.48	\$ 1,388.89		18	18	19.00	18	20	4.80	4.4	5.2	Y	Y		
		Civil Engineering Technology	150201	AS	5701		382	MC		1.5	\$50,000.00	0	\$ -	\$ 75,000.00	\$ 249.41	\$ 18,750.00		4	4	16.00	17	15	13.37	15.33	11.4	N	N		
		Drafting and Design Engineering Technology	151301	AS	5703		392	MC		1.5	\$50,000.00	2	\$2,550.00	\$ 80,100.00	\$ 489.68	\$ 16,020.00		5	5	8.00	8	8	7.27	7.27	7.27	N	N		
										5.0	(Actual departmental staff is 5.)																		
	7003	Computer & Information Tech																											
		Information Technology	110103	AS	5706		376	BOTH										7	7	44.50	52	37	43.83	45.6	32.53	N	N		
		Cyber Security	111003	AAS	3707		649	BOTH		2.0	\$50,000.00	4	\$3,060.00	\$ 112,240.00	\$ 170.72	\$ 10,203.64		2	2	3.00	3	3	2.93	3.07	Y	Y			
		Computer Maintenance and Networking	110901	CAS	1703		313	BOTH														2.50	4	1	2.6	0.93	N	N	
		Computer Science Technology	110201	AAS	3706			SC														10.00	8	12	7.87	6.47	9.27	N	N
		Web Design & Development Technology	110801	AS	3714	843		BOTH		2.0	\$50,000.00	0	\$ -	\$ 100,000.00	\$ 253.46	\$ 11,111.11		1	1	9.50	10	9	6.87	7.6	6.13	N	N		
		Computer Management Information Systems	521201	AS	3705	0841/5035		SC														9.50	10	9	2.80	2.07	3.53	N	N
		Graphic Design & Print Communication	100305	AS	5702		330	BOTH		1.0	\$50,000.00	4	\$2,550.00	\$ 60,200.00	\$ 418.06	\$ 30,100.00		2	2	7.00	7	7	6.40	6.6	6.2	N	N		
		Digital Imaging	100303	CAS	1705		338	MC														0.00	0	0	0.00	0	0	N	N
		Press Technology	100307	CAS	1708		358	MC														0.00	0	0	0.00	0	0	N	N
		Simulation, Gaming & Apps Development	100304	CAS	1709		650	BOTH														3.50	5	2	3.27	4.2	2.33	N	N
										5.0	(Actual departmental staff is 5.)																		
	7004	Electromechanical & Process																											
		Advanced Manufacturing	150613	AAS	3701		648/651/64	SC		1.5	\$50,000.00	4	\$2,160.00	\$ 83,640.00	\$ 142.59	\$ 10,455.00		8	8	27.50	29	26	26.07	28.47	23.67	Y	Y		
		Advanced Manufacturing	150613	CAS	1713			SC																	Y	Y			
		Process Technology	410303	AS	3702	721		SC		1	\$50,000.00	6	\$1,800.00	\$ 60,800.00	\$ 122.63	\$ 3,800.00		10	10	19.00	19	19	11.94	11.4	12.47	Y	N		
		Chemical Operations	410303	CAS	1702	1100		SC														14.50	14	15	10.30	10.07	10.13	Y	N
		Electrical Engineering Technology	150303	AS	5704		388	MC		2	\$50,000.00	0	\$ -	\$ 100,000.00	\$ 143.21	\$ 5,882.35		17	17	45.00	50	40	36.90	42.13	31.67	N	N		
		Mechanical Engineering Technology	150805	AS	5705		391	MC		1	\$50,000.00	0	\$ -	\$ 50,000.00	\$ 235.18	\$ 12,500.00		4	4	12.50	12	13	11.24	11.2	11.27	N	N		
		Industrial Piping Design Technology	151199	AAS	3717			BOTH		0.167	\$50,000.00	2	\$2,550.00	\$ 13,450.00	\$ 518.30							2.00	0	4	0.87	0	1.73	N	N
		Industrial Piping Design Technology	151199	CAS	1715			BOTH																	N	N			
		Pre Engineering	140102	CAS	1707	899		BOTH		0												1.00	2	0	0.57	1.13	0	N	N
										5.7	(Actual departmental staff is 5, so these are conservative estimates) (Don Schmidt & Desa Gobovic considered mostly GenEd for this purpose)																		