



BOARD OF GOVERNORS

AGENDA

March 9, 2018

MEMBERS

Gregory Barker

Sally Cline

Barry Crist

Tom Dover

Julia Fournier

Jane Harkins

Shellie Oden

Don Stewart

Kent Wilson

Daniel Wright

Eunice M. Bellinger
President

BOARD OF GOVERNORS

BRIDGEVALLEY COMMUNITY AND TECHNICAL COLLEGE

South Charleston Campus – Advanced Technology Center

1201 Science Park Drive, South Charleston, WV

March 9, 2018, 9 a.m.

AGENDA

- I. **Call to Order**
- II. **Roll Call**
- III. **Approval of Minutes**
 - Minutes of November 10, 2017 1
- IV. **Administrative Items**
 - a. Westside Project Presentation—Tighe Bullock/Adam Krason
 - b. Information Item: Holiday Calendar for 2018-2019 5
 - c. Information Item: Budget Update 7
 - d. Action Item: Approval of Tuition and Fees 10
- V. **Reports**
 - a. Student Services and Enrollment Management Report..... 16
 - b. Annual Faculty Report
 - c. Annual Staff Report..... 18
 - d. President’s Report
- VI. **Possible Executive Session Under the Authority of WV Code §6-9A-4 to Discuss the Purchase, Sale, or Lease of Property**
- VII. **Additional Board Action and Comments**
- VIII. **Announcements/Upcoming Events**
 - a. March 12-17—Spring Break

IX. Next Meeting

Friday, April 6, 2018
9 a.m.
Montgomery Campus

X. Adjournment

BOARD OF GOVERNORS

BRIDGEVALLEY COMMUNITY AND TECHNICAL COLLEGE

MINUTES

NOVEMBER 10, 2017

A meeting of the BridgeValley Community and Technical College Board of Governors (BOG) was held on Friday, November 10, 2017, at 9:00 a.m. at BridgeValley's South Charleston campus, Room 006.

Board members present: Sally Cline, Barry Crist, Julia Fournier, Jane Harkins, Shellie Oden, Kent Wilson, and Daniel Wright. Board members absent: Greg Barker, Tom Dover, and Don Stewart. Also in attendance were President Eunice Bellinger, Kristin Moody from Suttle and Stalnaker, PLLC, and faculty and staff from BridgeValley.

I. Call to Order

Chair Harkins called the meeting to order at 9:02 a.m. She announced the recent resignation of Mark Dempsey and stated that Victor Grigoraci would no longer be serving as a member of the BridgeValley Community and Technical College Board of Governors.

II. Roll Call

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

III. Approval of Minutes

Sally Cline moved to approve the meeting minutes of September 8, 2017. Kent Wilson seconded the motion. Motion carried.

Sally Cline moved to approve the meeting minutes of October 25, 2017. Shellie Oden seconded the motion. Motion carried.

IV. Administrative Items

a. Action Item: Approval of the FY 2017 Audit Report

Sally Cline moved the adoption of the following 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, 2017.

Julia Fournier seconded. Motion carried.

Cathy Aquino thanked Kristin Moody and her team for their work in preparing the audit.

b. Information Item: Fiscal Year 2017-18 Budget Update

Cathy Aquino provided a first quarter budget update. She noted that enrollment is slightly down, salary and benefits are right on target, non-payroll is still below target, the settlement to the West Virginia Regional Technology Park has been paid, and fifty percent of operating budgets have been released to departments. The College is still taking a conservative approach to meet revenue estimates. Earlier in the week, the State issued a notice that a mid-year budget cut would not be necessary this year.

V. Academic Affairs

a. Information Item: Textbook Affordability Report

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

VI. Reports

a. Community Education Report

Laura McCullough, Vice President of Community Education, presented the Board with a list of recent accomplishments, an overview of the division's mission statement, current and future goals, and announced grant awards.

b. Enrollment Management and Student Services Report

John Berry, Vice President of Student Services and Enrollment Management, thanked our veterans and provided an enrollment overview and interpretation. He noted that enrollment has dropped slightly over the past year; however, only 29 of those individuals are from the two most important subcategories of first-time freshman and continuing students. The College's full-time equivalent (FTE) number is down under 4.5%.

The Division is in the process of hiring an off-site program coordinator to recruit in the local high schools, governmental agencies, and other potential partnering groups.

c. **President's Report**

President Bellinger provided an update of recent activities, including the signing of articulation agreements with Marshall University and West Virginia State University. She also noted that the College is exploring the possibility of relocating the South Charleston campus to the West Side of Charleston.

VII. Possible Executive Session Under the Authority of WV Code §6-9A-4

Jane Harkins called for a motion to enter Executive Session in accordance with WV Code §6-9A-4 to discuss the purchase, sale or lease of property, specifically the West Virginia Regional Technology Park service agreements. Sally Cline seconded the motion. Motion carried.

Following Executive Session, the Board reconvened in open session, and the following action was taken:

Jane Harkins moved the adoption of the following resolution:

RESOLVED, that once the proposed West Virginia Regional Technology Park service agreements have been reviewed by the WV Attorney General's Office, the Board authorizes President Bellinger to execute those service agreements on the College's behalf.

Kent Wilson seconded, and the motion passed unanimously.

VIII. Additional Board Action and Comments

Kent Wilson asked about faculty equity pay. Cathy Aquino stated that the third and final installments will begin in 2018.

IX. Announcements/Upcoming Events

- a. November 14—STEM Scholars Scholarship Reception
- b. November 22-24—Campus Closed for Thanksgiving Recess
- c. December 4—AEP Grant Announcement
- d. December 15—Nursing Pinning Ceremony
- e. December 25-January 1—Campus Closed for Holiday Recess

X. Next Meeting

Friday, January 19, 2018
9 a.m.
Montgomery Campus

XI. Adjournment

There being no further business, the meeting was adjourned.

_____, Jane Harkins, Chair

_____, Sally Cline, Secretary

**BOARD OF GOVERNORS
BRIDGEVALLEY COMMUNITY AND TECHNICAL COLLEGE
MEETING OF MARCH 9, 2018**

ITEM: **Holiday Calendar**

RECOMMENDED RESOLUTION: Information Only

STAFF MEMBER: Eunice Bellinger

BACKGROUND:

Per WV Code §18B-26 and BOG Policy B-4, the president shall determine six floating holidays which will be observed by employees in addition to the six holidays specified by statute.

The Board of Governors is provided the Holiday Calendar for July 2018, through June 2019 for information.

BridgeValley Community & Technical College

Employee Holiday Schedule*

Beginning July 1, 2018

Independence Day – Wednesday, July 4, 2018

Labor Day – Monday, September 3, 2018

Thanksgiving Holiday – Wednesday, November 21, 2018 (in lieu of Veterans Day – November 12, 2018)

Thanksgiving Holiday – Thursday, November 22, 2018

Thanksgiving Holiday – Friday, November 23, 2018

Winter Holiday – Monday, December 24, 2018 (in lieu of General Election Day – Tuesday, November 6, 2018)

Winter Holiday – Tuesday, December 25, 2018 (Christmas)

Winter Holiday – Wednesday, December 26, 2018 (in lieu of WV Day, June 20, 2018)

Winter Holiday – Thursday, December 27, 2018 (in lieu of President's Day, February 18, 2019)

Winter Holiday – Friday, December 28, 2018 (in lieu of Columbus Day, October 8, 2018)

New Year's Day Holiday – Tuesday, January 1, 2019 (New Year's Day)

Martin Luther King Day – Monday, January 21, 2019

Memorial Day – Monday, May 27, 2019

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 MARCH 9, 2018**

ITEM: Fiscal Year 2017-18 Update for BridgeValley
Community and Technical College

RECOMMENDED RESOLUTION: Information Only

STAFF MEMBER: Cathy Aquino

BACKGROUND:

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 two quarters of this fiscal year to budget.

Some important items are as follows:

- Overall revenue is at 46% of budget:
 - State appropriations are at 42% of budget due to the allocation formula that the State utilizes where less allocation is in the first three quarters of the year and the remaining percentage occurs in the last quarter of the fiscal year.
 - Tuition and fees revenues are on target with Education and General at 49.8%, Auxiliary at 52.4%, and Capital at 51.3%. Enrollment is down slightly as compared to last year.
- Expenses:
 - Salary and benefits are at 48.9% and is on target.
 - Non-payroll expenses are below budget at 32.8%. However, some large expenses currently are unpaid due to Tech Park negotiations. With the payment of these expenses, non-payroll expenses would be under target at 42.9%.
 - Total expenses are under target at 44.6% without unpaid items and 47.3% with unpaid items included.
 - Only 50% of Operational budgets were released in the first quarter to

departments. On January 1, one fourth of the budgets were released and the last quarter was released on March 1. According to State officials, no budget reductions are planned for this fiscal year.

➤ Fund Balances:

- Fund balances remain healthy at this point in the fiscal year. This is due to conservative spending in the first two quarters.
- The beginning fund balance reflects the deduction of the prior years' facility use agreement obligations for presentation purposes. Those obligations were paid in the second quarter.

BRIDGEVALLEY COMMUNITY AND TECHNICAL COLLEGE
Fiscal Year 2018 Budget Compared with Actual Ending December 31, 2017
YTD Expenses as of 12.31.17

| General Revenue & Tuition and Fees Budget | FY 2018 Revised Budget | | FY 2018 YTD Actual | |
|---|------------------------|---------------|---------------------|--------------|
| | Annual Amount | % | Amount | % to Budget |
| Total Projected Funds Available: | | | | |
| General Appropriations | \$ 7,158,055 | 50.7% | \$3,006,383 | 42.0% |
| E&G Tuition and Fees | 5,886,000 | 41.7% | 2,932,508 | 49.8% |
| Auxiliary Tuition and Fees | 260,000 | 1.8% | 136,111 | 52.4% |
| Capital Tuition and Fees | 820,000 | 5.8% | 420,761 | 51.3% |
| Other Operating Revenue | 5,000 | 0.0% | 5,000 | 100.0% |
| Total Available Funds | \$ 14,129,055 | 100.0% | \$6,500,762 | 46.0% |
| Expenses: | | | | |
| Payroll | | | | |
| Salaries | \$ 8,282,000 | 58.6% | \$4,019,794 | 48.5% |
| Benefits | 2,054,225 | 14.5% | 1,033,980 | 50.3% |
| <i>Total Salaries and Benefits</i> | <i>\$ 10,336,225</i> | <i>73.2%</i> | <i>\$ 5,053,774</i> | <i>48.9%</i> |
| Non-Payroll - Current Year | | | | |
| Institutional Support | \$309,816 | 8.2% | \$153,681 | 49.6% |
| Budget Reduction | \$0 | | \$0 | |
| Academic Affairs | 630,988 | 16.6% | \$232,419 | 36.8% |
| Student Affairs | 112,599 | 3.0% | \$49,226 | 43.7% |
| Financial Affairs & General College | | | | |
| Obligations | 430,644 | 11.4% | \$236,288 | 54.9% |
| Payment of Capital Debt & Leases | 1,226,568 | 32.4% | \$141,911 | 11.6% |
| Capital Projects | 88,858 | 2.3% | \$11,048 | 12.4% |
| Safety & Facilities | 991,527 | 26.2% | \$418,963 | 42.3% |
| <i>Total Non-Payroll Expenses</i> | <i>\$3,791,000</i> | <i>26.8%</i> | <i>\$1,243,536</i> | <i>32.8%</i> |
| Total Expenses | \$ 14,127,225 | 100.0% | \$ 6,297,311 | 44.6% |
| Increase / Decrease in Net Assets | \$ 1,830 | | \$ 203,451 | |
| Beginning Fund Balances | \$ 2,043,862 | | \$ 2,043,862 | |
| Ending Fund Balances | \$2,045,692 | | \$ 2,247,313 | |

**BOARD OF GOVERNORS
BRIDGEVALLEY COMMUNITY AND TECHNICAL COLLEGE
MEETING OF MARCH 9, 2018**

ITEM: **Approval of Fiscal Year 2018-19 Tuition and Fees**

RECOMMENDED RESOLUTION: *Resolved,* That the BridgeValley Community and Technical College Board of Governors approves a \$44 (1%) annual increase for resident tuition and a \$104 (1%) annual increase for non-resident tuition.

Further Resolved, That the BridgeValley Community and Technical College Board of Governors approves the special fees and program fees as recommended.

STAFF MEMBER: Cathy Aquino

BACKGROUND:

West Virginia State Code §18B-10-1 allows the governing boards for community and technical colleges to approve annual tuition and fees increases up to five percent (5%) without further approval by the West Virginia Council for Community and Technical College Education (Council). Further, West Virginia State Code §18B-10-1 requires the local governing boards to approve changes in non-resident tuition and fees, program fees, and special or operational fees.

Any changes approved by the Board will be taken to the Council for reporting purposes only at the tuition and fees approval meeting.

Historical Tuition and Fees

This chart reflects the past five years of tuition and fees for all colleges. As the chart notes, the 5-year increase per year has been modest for BridgeValley using the higher tuition rate. However, this chart does not reflect the larger increase of \$324 in FY 2014 for the South Charleston campus when the then two colleges aligned their tuition in anticipation of the consolidation.

| Attachment D | | | | | | | | | |
|--|----------------|----------------|----------------|----------------|----------------|----------------|---------------------------------|--------------|--------------------|
| WV Council for Community and Technical College Education | | | | | | | | | |
| Average Five-Year Tuition Increases from 2011-12 through 2016-17 | | | | | | | | | |
| Institution | 2011-12 | 2012-13 | 2013-14 | 2014-15 | 2015-16 | 2016-17 | Average Increase / 5 Year \$ | 5 Year % | 5 Year Total \$ |
| Blue Ridge CTC | | | | | | | | | |
| Resident | \$3,120 | \$3,120 | \$3,120 | \$3,432 | \$3,696 | \$3,864 | \$149 | 4.37% | \$744 |
| Non-Resident | \$5,616 | \$5,616 | \$5,616 | \$6,192 | \$6,672 | \$6,984 | \$274 | 4.46% | \$1,368 |
| BridgeValley CTC | | | | | | | | | |
| Resident | \$3,484 | \$3,484 | \$3,560 | \$3,738 | \$3,850 | \$4,120 | \$127 | 3.41% | \$636 |
| Non-Resident | \$8,500 | \$8,500 | \$8,500 | \$8,924 | \$9,170 | \$9,812 | \$262 | 2.91% | \$1,312 |
| Eastern WV CTC | | | | | | | | | |
| Resident | \$2,184 | \$2,424 | \$2,688 | \$2,880 | \$3,000 | \$3,270 | \$217 | 8.41% | \$1,086 |
| Non-Resident | \$6,816 | \$6,816 | \$6,816 | \$6,816 | \$6,816 | \$6,816 | \$0 | 0.00% | \$0 |
| Mountwest CTC | | | | | | | | | |
| Resident | \$2,952 | \$3,048 | \$3,354 | \$3,520 | \$3,696 | \$3,744 | \$158 | 4.87% | \$792 |
| Non-Resident | \$8,160 | \$8,160 | \$8,774 | \$8,946 | \$9,216 | \$9,528 | \$274 | 3.15% | \$1,368 |
| New River CTC | | | | | | | | | |
| Resident | \$3,080 | \$3,234 | \$3,460 | \$3,564 | \$3,706 | \$3,966 | \$177 | 5.19% | \$886 |
| Non-Resident | \$7,672 | \$7,672 | \$7,672 | \$4,794 | \$4,834 | \$4,834 | (\$568) | -8.82% | (\$2,838) |
| Pierpont CTC | | | | | | | | | |
| Resident | \$3,720 | \$3,860 | \$4,150 | \$4,440 | \$4,460 | \$4,684 | \$193 | 4.72% | \$964 |
| Non-Resident | \$8,832 | \$9,164 | \$9,852 | \$10,542 | \$10,574 | \$11,126 | \$459 | 4.73% | \$2,294 |
| Southern WV CTC | | | | | | | | | |
| Resident | \$2,304 | \$2,520 | \$2,904 | \$3,048 | \$3,192 | \$3,336 | \$206 | 7.68% | \$1,032 |
| Non-Resident | \$6,816 | \$4,102 | \$4,344 | \$4,676 | \$4,858 | \$5,762 | (\$211) | -3.30% | (\$1,054) |
| WV Northern CC | | | | | | | | | |
| Resident | \$2,478 | \$2,546 | \$2,790 | \$3,060 | \$3,360 | \$3,504 | \$205 | 7.17% | \$1,026 |
| Non-Resident | \$7,254 | \$8,106 | \$8,686 | \$9,574 | \$10,360 | \$10,440 | \$637 | 7.55% | \$3,186 |
| WVU at Parkersburg | | | | | | | | | |
| Resident | \$2,276 | \$2,496 | \$2,712 | \$2,928 | \$3,216 | \$3,384 | \$222 | 8.26% | \$1,108 |
| Non-Resident | \$8,054 | \$8,856 | \$9,648 | \$10,416 | \$11,436 | \$7,920 | (\$27) | -0.33% | (\$134) |
| System Average | | | | | | | | | |
| Resident | \$2,844 | \$2,970 | \$3,193 | \$3,401 | \$3,575 | \$3,764 | \$184 | 5.76% | \$919 |
| Non-Resident | \$7,524 | \$7,444 | \$7,768 | \$7,876 | \$8,215 | \$8,136 | \$122 | 1.57% | \$611 |

Financial Health of BridgeValley

There are various ratios that the Council, as well as the Higher Learning Commission (HLC), uses to evaluate financial health. One of the most critical ones is the composite financial index or CFI which evaluates whether or not an institution has adequate financial resources. This ratio, as the name implies, is calculated by combining various other financial ratios – primary reserve, net operating, return on net assets, and viability. HLC has determined that when the CFI is below 1.0 for two consecutive years or below 0.0 in any given year, the institution is subject to a financial panel

review. BridgeValley underwent this review for FY 2015, FY 2016 and FY 2017. Factors that contributed to the negative ratios for all the years are the decrease in State Appropriations, decrease in Tuition and Fee revenue, increase in OPEB expense and GASB 68, Financial Reporting for Pensions. The ratios for the last three years are as follows:

FY2015 -0.13 FY2016 -2.41 FY2017* -2.12

Without OPEB and Pension:

FY2015 1.71 FY2016 .36 FY2017* 3.41

*FY 2017 is the first year that the Foundation was included as a component unit.

Proposed Tuition Increases

The recommendation to increase tuition and fees is for the following reasons:

- Five years of reductions in state appropriations - 7.5% reduction for FY 2014, 3.75% for FY 2015, 4.45% reduction for FY 2016, 2% reduction for FY 2017, and 2.62% for FY 2018.
- The need to increase fund balances and improve the Composite Financial Index; and
- Unfunded salary increases for the employees paid from Tuition and Fees.

This 1% tuition increase is projected to generate revenues as the following chart reflects.

**BridgeValley Community and Technical College
Academic Year 2018-19**

| Tuition Analysis | AY 2017-18 Total Tuition and Fees | Total \$ Increase | Proposed AY 2018-19 Tuition and Fees | Projected Revenue * |
|------------------|-----------------------------------|-------------------|--------------------------------------|---------------------|
| Resident 1% | \$4,326 | \$44 | \$4,370 | \$60,946 |
| Non Resident 1% | \$10,302 | \$104 | \$10,406 | \$2,781 |
| Total | | | | \$63,727 |

* Using FY 2016-17 AFTEs

Other Fees Review

The last two charts reflect changes to Special Fees and Program Fees. Any recommended changes to existing fees or new fees are indicated.

| Program Fees and Charges | Rate Per Semester 2017-18 | Requested Rate Per Semester 2018-19 | Increase/ (Decrease) | Projected Revenue Due to Fee Change 2018-19 * | |
|--|---------------------------|-------------------------------------|----------------------|---|-----|
| BridgeValley Community and Technical College | | | | | |
| Applied Technology Program Fee (per semester) | \$200 | \$200 | \$0 | \$0 | |
| Banking Course Fee - FINCE 120,121,295,296 | \$100 | \$100 | \$0 | \$0 | |
| Business and Legal Program Fee (per semester) | \$125 | \$125 | \$0 | \$0 | |
| Business Studies Seminar - BUSN 298 | \$30 | \$30 | \$0 | \$0 | |
| Certified Bookkeeping Prep and Accounting Review - ACCT 291 | \$395 | \$395 | \$0 | \$0 | |
| CMTG 215 Capstone certification exam | \$165 | \$165 | \$0 | \$0 | |
| Compressed Schedule Program Fee (per semester) | \$500 | \$500 | \$0 | \$0 | |
| Criminal Justice Lab Fee - CRJU 202 and CRJU 203 | \$50 | \$50 | \$0 | \$0 | |
| Dental Hygiene Instrument Fee Deposit (one time fee) | \$200 | \$200 | \$0 | \$0 | |
| Dental Hygiene Program Fee (per semester) | \$275 | \$275 | \$0 | \$0 | |
| DMS Entrance Fee (Charged one time upon acceptance into program) | \$475 | \$475 | \$0 | \$0 | |
| DMS Non-refundable Deposit Fee (Charged one time upon acceptance into program) | \$125 | \$125 | \$0 | \$0 | |
| DMS Program Fee (per semester) | \$250 | \$250 | \$0 | \$0 | |
| EMT Entrance Fee (Charged one time upon acceptance into program) | \$225 | \$225 | \$0 | \$0 | |
| EMT Program Fee (per semester) | \$200 | \$200 | \$0 | \$0 | |
| Engineering Technology Program Fee (per semester) | \$225 | \$225 | \$0 | \$0 | |
| Gerontology Seminar - GERO 298 | \$150 | \$150 | \$0 | \$0 | |
| Graphic Design and Print Communication Program Fee (per semester) | \$175 | \$175 | \$0 | \$0 | |
| Health Sciences Program Fee (per semester) | \$50 | \$50 | \$0 | \$0 | |
| Healthcare Management & Human Services Program Fee | \$100 | \$100 | \$0 | \$0 | |
| HSRS (Background and drug screens - HSRS 225, 280, 283, 298) pass through acct | \$125 | \$125 | \$0 | \$0 | |
| Instrumentation, Measurement, Control Technology Program Fee (per semester) | \$100 | \$100 | \$0 | \$0 | |
| Laboratory Fee (BIOL,CHEM,PHYS, &PHSC) | \$20 | \$20 | \$0 | \$0 | |
| Medical Assistant Program Fee (per semester) | \$175 | \$175 | \$0 | \$0 | |
| Micorbiology Lab Fee | \$30 | \$30 | \$0 | \$0 | |
| MLT Entrance Fee (Charged one time upon acceptance into program) | \$200 | \$200 | \$0 | \$0 | |
| MLT Non-refundable Deposit Fee (Charged one time upon acceptance into program) | \$125 | \$125 | \$0 | \$0 | |
| MLT Program Fee (per semester) | \$250 | \$250 | \$0 | \$0 | |
| MOS Certification Access - ATEC 250 | \$85 | \$85 | \$0 | \$0 | |
| MOS Certification Excel - ATEC 255 | \$85 | \$85 | \$0 | \$0 | |
| MOS Certification PowerPoint - ATEC 260 | \$85 | \$85 | \$0 | \$0 | |
| MOS Certification Word - ATEC 265 | \$85 | \$85 | \$0 | \$0 | |
| Network Engineering Program Fee (per semester) | \$175 | \$175 | \$0 | \$0 | |
| Networking Exam Fee (INFT 131-Networking I, II, III, IV) | \$75 | \$75 | \$0 | \$0 | |
| Nuclear Medicine Entrance Fee (Charged one time upon acceptance into program) | \$200 | \$200 | \$0 | \$0 | |
| Nuclear Medicine Non-refundable Deposit Fee (Charged one time upon acceptance into program) | \$125 | \$125 | \$0 | \$0 | |
| Nuclear Medicine Program Fee (per semester) | \$150 | \$150 | \$0 | \$0 | |
| Nursing (Exam fees per semester - NURS 134, 144, 234, 244) pass through acct. | \$175 | \$175 | \$0 | \$0 | |
| Nursing Entrance Fee (Charged one time upon acceptance into program) | \$475 | \$475 | \$0 | \$0 | |
| Nursing Non-refundable Deposit Fee (Charged one time upon acceptance into program) | \$125 | \$125 | \$0 | \$0 | |
| Nursing Program Fee (per semester) | \$200 | \$200 | \$0 | \$0 | |
| Paralegal Seminar - PRLS 298 | \$250 | \$250 | \$0 | \$0 | |
| Process Technology Exam Fee (PTEC 250) | \$80 | \$80 | \$0 | \$0 | |
| Process Technology Program Fee (per semester) | \$50 | \$50 | \$0 | \$0 | |
| Welding consumable materials fee (All other WLDT courses) - flat fee per course | \$50 | \$50 | \$0 | \$0 | |
| Welding consumable materials fee (Courses WLDT 101 and WLDT 102) - flat fee per | \$100 | \$100 | \$0 | \$0 | |
| Construction Management CDT Student Test Fee (CMTG-215) | \$ - | \$165 | \$165 | \$ 1,980 | new |
| Construction Management Green Associate Exam fee (SBLT-101) | \$ - | \$100 | \$100 | \$ 1,200 | new |
| Machine Tool NIMS Certification Exam Fees for (MACH-123, 131, 151, 153, 155, 191, 261 ,263 ,292) | \$ - | \$35 | \$35 | \$ 3,780 | new |

| Special Fees and Charges | Rate Per Semester 2017-18 | Requested Rate Per Semester 2018-19 | Increase/ (Decrease) | Number of Students Impacted by Fee Change * | Projected Revenue Due to Fee Change 2018-19* | |
|--|---------------------------|-------------------------------------|----------------------|---|--|------------|
| BridgeValley Community and Technical College | | | | | | |
| Accuplacer Re-testing Fees per Test (first test free) | \$5 | \$5 | \$0 | 0 | \$0 | |
| Board of Governor's Evaluation Fee | \$300 | \$300 | \$0 | 0 | \$0 | |
| Board of Governor's Exit Assessment Fee | \$25 | \$25 | \$0 | 0 | \$0 | |
| Board of Governor's Posting Fee (per credit hour) | \$10 | \$10 | \$0 | 0 | \$0 | |
| CEU Fee | \$10 | \$10 | \$0 | 0 | \$0 | |
| CLEP Test Administrative Fee | \$20 | \$20 | \$0 | 0 | \$0 | |
| Credit by Exam (per credit hour) | \$25 | \$25 | \$0 | 0 | \$0 | |
| Degree Verification Administrative Fee | \$5 | \$5 | \$0 | 0 | \$0 | |
| Diploma Replacement Fee | \$25 | \$25 | \$0 | 0 | \$0 | |
| Experiential Learning Portfolio/Credit by Exam Posting Fee | \$10 | \$10 | \$0 | 0 | \$0 | |
| Experiential Learning Portfolio Review Fee (per credit hour) | \$25 | \$25 | \$0 | 0 | \$0 | |
| Graduation and Diploma Fee | \$50 | \$50 | \$0 | 0 | \$0 | |
| ID Card Replacement Fee | \$20 | \$20 | \$0 | 0 | \$0 | |
| International Student Application Fee | \$100 | \$100 | \$0 | 0 | \$0 | |
| Late Application for Graduation Fee | \$25 | \$25 | \$0 | 0 | \$0 | |
| Late Payment Fee | \$50 | \$50 | \$0 | 0 | \$0 | |
| Parking Fee | \$60 | \$60 | \$0 | 0 | \$0 | |
| Parking Fines | \$5 | \$5 | \$0 | 0 | \$0 | |
| Returned Check Fee | \$25 | \$25 | \$0 | 0 | \$0 | |
| Transcript Fee | \$10 | \$10 | \$0 | 0 | \$0 | |
| Web-based Course Fee (per credit hour) | \$35 | \$35 | \$0 | 0 | \$0 | |
| Health and Wellness Fee | | \$80 | \$80 | 2,000 | \$160,000 | new |
| | | | | | | |

In collaboration with the YMCAs of Kanawha Valley and Upper Kanawha Valley, BVCTC will provide enhanced Health and Wellness programs and activities to all students taking 12 or more credit hours. A \$75 fee will be assessed to students allowing them full access to all YMCA facilities and services throughout the state and beyond. This \$75/semester fee is a significant reduction to the regular membership charges of the YMCA. The additional \$5 per semester fee will afford funding for a diverse array of co-curricular activities to be provided on both the South Charleston and Montgomery Campuses of BVCTC.

Applied and Accepted Report
February 27, 2018 vs February 27, 2017
Headcount

| | | Applied | | | | Accepted | | | |
|-----------------------------|-----------|------------|------------|------------|-------------------|------------|------------|------------|-------------------|
| | | Fall 2018 | Fall 2017 | +/- | Percentage Change | Fall 2018 | Fall 2017 | +/- | Percentage Change |
| FTF Traditional | In State | 368 | 430 | -62 | -14% | 358 | 424 | -66 | -16% |
| | Out State | 13 | 7 | 6 | 86% | 8 | 7 | 1 | 14% |
| Totals | | 381 | 437 | -56 | -13% | 366 | 431 | -65 | -15% |
| FTF Non Traditional | In State | 78 | 82 | -4 | -5% | 71 | 80 | -9 | -11% |
| | Out State | 5 | 3 | 2 | 67% | 5 | 3 | 2 | 67% |
| Totals | | 83 | 85 | -2 | -2% | 76 | 83 | -7 | -8% |
| Re-Admit | In State | 29 | 22 | 7 | 32% | 29 | 22 | 7 | 32% |
| | Out State | 0 | 0 | 0 | #DIV/0! | 0 | 0 | 0 | #DIV/0! |
| Totals | | 29 | 22 | 7 | 32% | 29 | 22 | 7 | 32% |
| Transfer | In State | 148 | 123 | 25 | 20% | 144 | 123 | 21 | 17% |
| | Out State | 5 | 6 | -1 | -17% | 5 | 6 | -1 | -17% |
| Totals | | 153 | 129 | 24 | 19% | 149 | 129 | 20 | 16% |
| Undergraduate Totals | | 646 | 673 | -27 | -4% | 620 | 665 | -45 | -7% |

| | Spring 2015 | Spring 2016 | Spring 2017 | Spring 2018 * |
|----------------------|----------------|----------------|----------------|------------------|
| First-Time Freshmen | 118 | 119 | 129 | 141 |
| Continuing | 1306 | 1228 | 1239 | 1212 |
| Readmits | 103 | 115 | 92 | 83 |
| Transfers | 128 | 159 | 177 | 208 |
| Transient | 12 | 12 | 0 | 5 |
| High School Students | 371 | 345 | 373 | 49 |
| Specials | 133 | 86 | 73 | 13 |
| | 2171 | 2064 | 2083 | 1711 |
| In State | 2111 | 2007 | 2031 | 1691 |
| Out of State | 60 | 57 | 52 | 20 |
| FTE | 1241.60 | 1227.73 | 1225.53 | 1233.13 |

* Semester still in progress

BridgeValley

Classified Staff Council



Who are we?

- 10 men & 37 women
- 25 of the Classified Staff have an associate's degree
- 25 have an associate's degree from our college
- 22 have a bachelor's degree
- 7 have a master's degree
- Together we have 340 years of experience in higher education



We're the face of Classified Staff Council!



Carla Blankenbuehler, Chair

- **CHAIR:** The Chair shall preside over all council meetings, appoint all ad hoc committees, call special meetings, and represent the organization as required.

We make a difference!

- **VICE-CHAIR:** The Vice-Chair shall preside or otherwise serve in the absence of the Chair. If the office of Chair is vacated, the Vice-Chair shall be declared Chair for the unexpired term or until an election is held to fill the vacancy.



Renee Herdman, Vice Chair

We provide support for our students!



Trisha Boggs, Secretary

- **SECRETARY:** The Secretary shall keep accurate and adequate records of all meetings of the council. It shall be the duty of the Secretary to distribute minutes of each meeting to the entire CSC at the next meeting. It shall also be the duty of the Secretary to maintain a list of all members of this organization, including their classification.

We give back to our community!

- **TREASURER:** The Treasurer shall keep accurate and adequate records of all monies of the organization and provide a monthly report in accordance with each scheduled CSC meeting.



Crystal Hudnall, Treasurer

We help our students to be well rounded!

- The ACCE participates in policy matters of the Commission, Council, legislative and executive branches of state government that affect ALL classified employees. We also act in an advisory capacity to the Commission, Council, legislative and executive branches of state government.



Thom Conner, ACCE Rep

We are here to serve!

- The BridgeValley Board of Governors consists of nine lay members, directly appointed by the Governor of West Virginia, and a faculty, staff, and student representative appointed by their respective governing bodies.



Shellie Oden, BOG Staff Rep

We  learning.

Professional Development Day

Renew Refresh Refocus



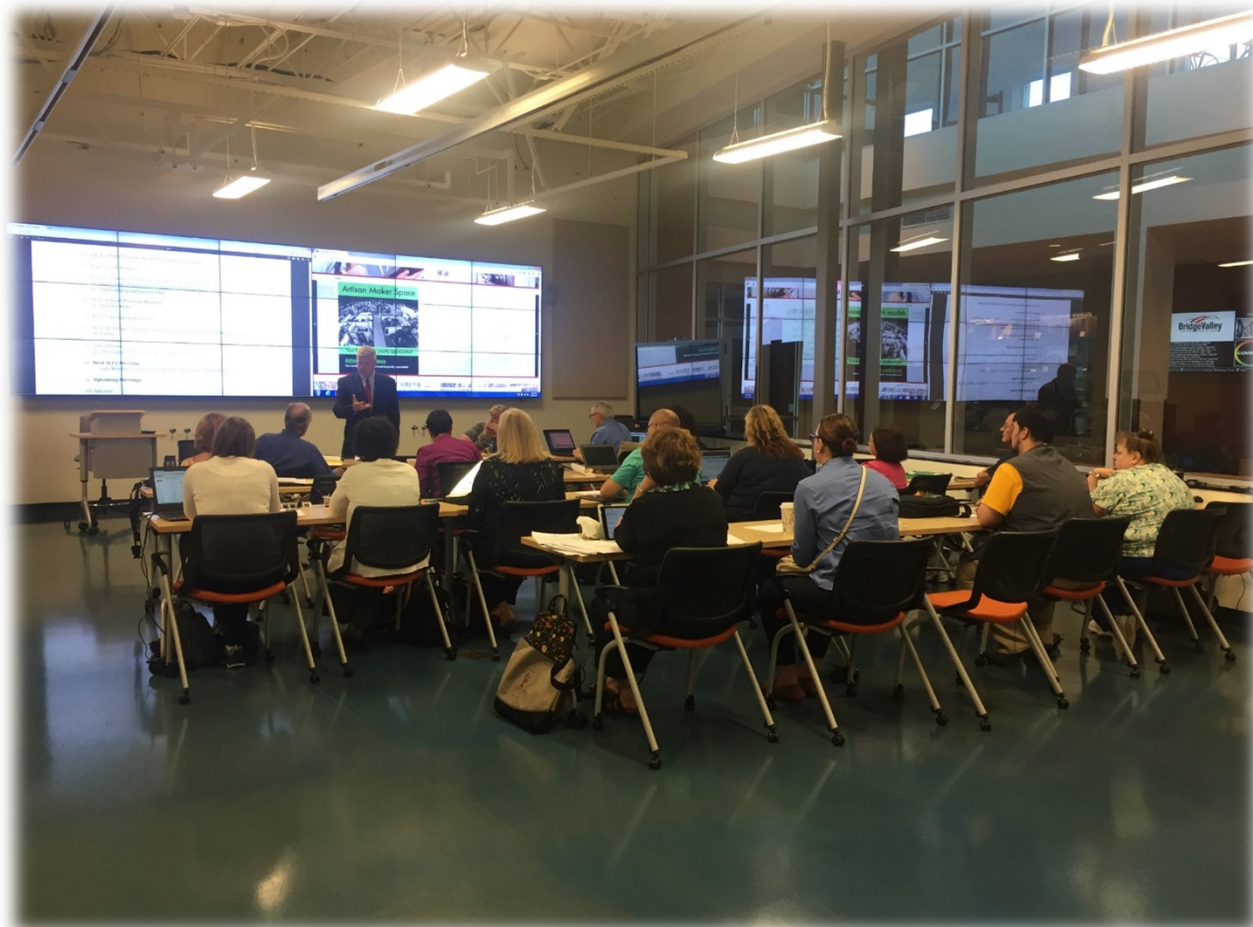
We  our partnerships.

Summer Food Pantry Collection



We  hosting other schools.

ACCE Retreat 2017



We  our communities.

Hike for Hunger

- Raised \$520
- 18 Participants



We ♥ fun!

Montgomery Fall Festival

- 12 participants
- 360 bags/sticks of cotton candy



We take care of our



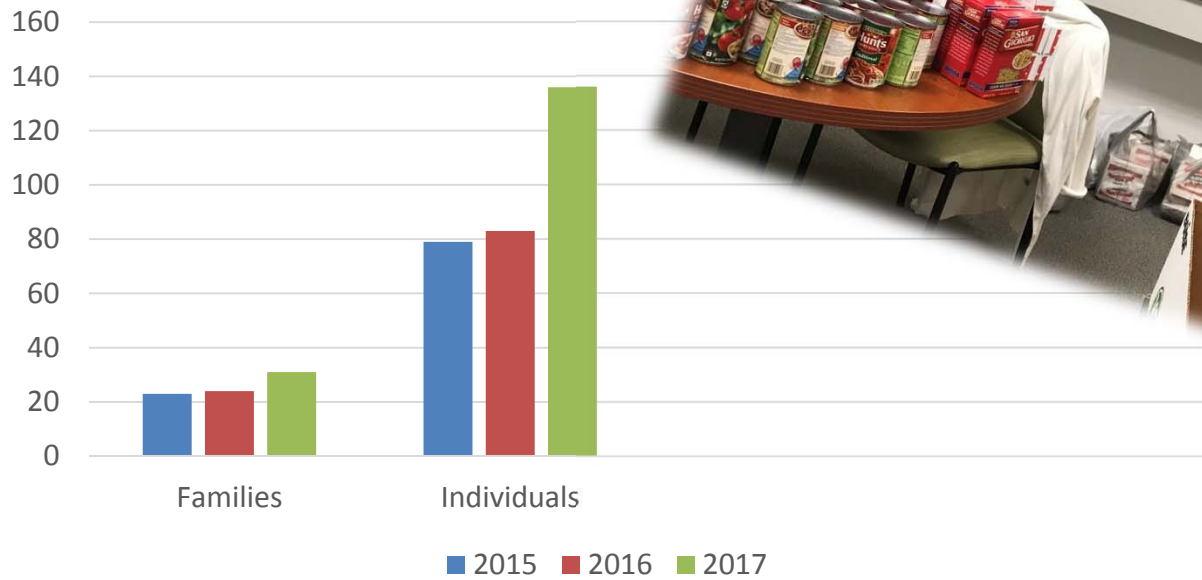
American Heart Walk

- 3 participants
- raised \$200 for the cause



We  our students!

Project Thankful



We  our students!

Project Thankful



We  our future.

Upcoming Activities

- Work Study Luncheon
- Professional Development Day May 17th
- Food Pantry collections for both the South Charleston and Montgomery Communities.