



BOARD OF GOVERNORS

AGENDA

February 7, 2020

MEMBERS

Sally Cline

Barry Crist

Jane Harkins

Andrew Kennedy

Srini Matam

Andrea Petry

Trevor Stanley

Kent Wilson

Daniel Wright

Eunice M. Bellinger
President

BOARD OF GOVERNORS

BRIDGEVALLEY COMMUNITY AND TECHNICAL COLLEGE

South Charleston Campus, Building 2000 – Room 006

2001 Union Carbide Drive, South Charleston, WV 25303

February 7, 2020

AGENDA

- I. Call to Order**
- II. Roll Call**
- III. Approval of Minutes**
 - Minutes of November 15, 2019 1
- IV. Administrative Items**
 - a. Action Item: Revision of BOG Rule A-10—Roy Simmons..... 5
 - b. Information Item: FY 2019-20 Budget Update—Cathy Aquino..... 9
- V. Academic Affairs**
 - a. Action Item: Approval of Revised Portfolio of Academic Programming Relating to Associate Degrees—Peter Soscia 11
- VI. Reports**
 - a. Marketing Update—Crystal Berry
 - b. HR Information Points—Michelle Bissell
 - c. President’s Report—Eunice Bellinger
- VII. Additional Board Action and Comments**

VIII. Dates to Remember

- a. February 10-12—ACEN Accreditation Site Visit
- b. March 7—Sonography Physics Conference – ATC
- c. March 16-21—Spring Break
- d. April 21-22—American Dental Association Accreditation Site Visit
- e. May 9-15—Final Exam Week
- f. May 16—Commencement

IX. Next Meeting

Friday, April 3, 2020
9 a.m.
Montgomery Campus

X. Adjournment

BOARD OF GOVERNORS

BRIDGEVALLEY COMMUNITY AND TECHNICAL COLLEGE

MINUTES

NOVEMBER 15, 2019

A meeting of the BridgeValley Community and Technical College Board of Governors (BOG) was held on Friday, November 15, 2019, at 9:00 a.m. at the Montgomery campus UKV Building located at 326 Third Avenue, Montgomery, West Virginia.

Board members present: Sally Cline, Barry Crist, Andrew Kennedy, Andrea Petry, Kent Wilson, Daniel Wright, Greg Barker and Jane Harkins. Board members absent: Srinu Matam and Trevor Stanley. Also in attendance were President Bellinger and BridgeValley faculty and staff.

I. **Call to Order**

Chair Cline called the meeting to order at 9 a.m.

II. **Roll Call**

Roll was taken by Amy Moore noting that a quorum was present.

III. **Approval of Minutes**

Daniel Wright moved to approve the meeting minutes of September 6, 2019. Andrew Kennedy seconded the motion. Motion carried.

IV. **Administrative Items**

a. Action Item: Approval of Audit Report for FY 2019

Jane Harkins 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, 2019.

Barry Crist seconded. Motion carried.

Cathy Aquino thanked Kristin Moody and her team for their excellent work.

b. Action Item: Revision of BOG Rule A-10 – Service Animals

Kent Wilson moved the adoption of the following resolution:

RESOLVED, that the BridgeValley Community and Technical College Board of Governors approves the revision of Rule A-10, Service Animals, 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 carried.

Danny Wright nominated Barry Crist to serve on the Rules Committee. Barry Crist accepted the nomination. The Rules Committee consists of Barry Crist, Jane Harkins and Sally Cline.

c. Information Item: FY 2019-209 Budget Update

Cathy Aquino provided the first quarter budget update. She noted that salary and benefits are right on target as well as revenue and expenses. Fifty percent of the operating budget has been released to departments, and budget managers continue to spend conservatively.

The Governor of West Virginia announced that a 4.6% budget reduction is being considered (\$372,545 for BridgeValley). If imposed, we will have to review all vacancies and operating expenses for critical need in order to absorb the budget reduction.

V. **Academic Affairs**

a. Information Item: Program Update

Pete Soscia asked to postpone his presentation to the Board until the next meeting.

VI. **Reports**

a. President's Report

President Bellinger announced enrollment is up 5.2% and thanked Roy Simmons and his enrollment team for their wonderful work.

HLC letters were received on Wednesday, November 13 stating that all criteria was met. Assessment B was met with concerns.

Trunk or Treat events were held on both campuses with approximately 1029 attending on the South Charleston campus and 300 on the Montgomery campus.

Womxns Lecture Series has been held on campus with various speakers.

Book Club led by Calisa Pierce have been discussing the book entitled, *Fearless: Women's Journeys to Self-Empowerment*, a collection of essays, poems, and stories edited by Cat Pleska.

On Tuesday, November 12, we held the opening of the relocation of the machine shop, welding program and diesel technology program.

On Wednesday, November 13, a reception was held for the unveiling of the mural located on the outside of The GRID. The mural was painted by Clay County artist, Nicole Westfall.

The K-9 training program is becoming very popular with students.

COIL program has been very successful. We have engaged with students in Zimbabwe, Brazil and India.

The study aboard program will travel to Ireland next summer. At this point, we have eight students signed up.

VII. **Possible Executive Session Under the Authority of WV Code §6-9A-4 to Discuss the Purchase, Sale, or Lease of Property**

Jane Harkins moved to enter executive session under the authority of WV Code §6-9A-4 to discuss the purchase, sale or lease of property, specifically the Stone and Thomas Building in Charleston, WV and Ratliff Hall and a second building from West Virginia Tech in Montgomery, WV. Kent Wilson seconded. 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 the BridgeValley Community and Technical College Board of Governors approves to allow the leadership of BridgeValley, being Dr. Bellinger and her staff to enter into the document entitled, Exclusive Option To Purchase Real Property with Pinnacle Center, LLC, for property located in Charleston, West Virginia on the block bounded by Dickenson, Lee and Washington Streets formerly known as the Stone & Thomas Building.

Greg Barker seconded. Motion carried.

Kent Wilson moved the adoption of the following resolution:

RESOLVED, that the BridgeValley Community and Technical College Board of Governors approves to allow President Bellinger and her staff to pursue the purchase of Ratliff Hall

and a second building from West Virginia Tech to be used as college facilities conducive to teaching, learning and student success.

Andrew Kennedy seconded. Motion carried.

VIII. **Additional Board Action and Comments**

IX. **Upcoming Dates to Remember**

- a. November 27-29—Thanksgiving Break (Campus Closed)
- b. December 5—Last Day of Classes
- c. December 6—Montgomery Christmas Parade
- d. December 7—South Charleston Christmas Parade
- e. December 7-13—Final Exam Week
- f. December 23-January 3—Winter Break (Campus Closed)
- g. January 21—First Day of Classes
- h. February 11—Nursing Accreditation Site Visit

X. **Next Meeting**

Friday, February 7, 2020
9 a.m.
South Charleston Campus

XI. **Adjournment**

There being no further business, the meeting was adjourned.

_____, Sally Cline, Chair

_____, Kent Wilson, Secretary

**BOARD OF GOVERNORS
BRIDGEVALLEY COMMUNITY AND TECHNICAL COLLEGE
MEETING OF FEBRUARY 7, 2020**

ITEM: **Revision to BOG Rule A-10 – Service Animals**

RECOMMENDED RESOLUTION: *Resolved*, that the BridgeValley Community and Technical College Board of Governors approves the revision of Rule A-10, Service Animals, 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: Roy Simmons

BACKGROUND:

This policy has been revised to reflect the definition of service animal according to guidelines set forth by The Americans with Disabilities Act Sec. 36.302.

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

POLICY A-10

SERVICE ~~DOGS~~ ANIMALS

Section 1. General

- 1.1. Scope — This policy defines what a service ~~dog~~ animal is, guidelines for students, faculty, and staff, as well as procedures to have a service ~~dog~~ animal on campus or in any of its rented spaces or facilities.
- 1.2. Authority — The Americans with Disabilities Act Sec. 36.302 (1) requires that a public accommodation modify its policies, practices and procedures to permit the use of a service animal by an individual with a disability in any area open to the general public.
- 1.3. Effective Date — July 12, 2013; Revised November 15, 2019. New Effective Date — December 18, 2019.

Section 2. Definitions (Americans with Disabilities Act Sec. 36.104)

- 2.1. **Service Animal ~~Dog~~:** Any dog or miniature horse that has been individually trained to do work or perform tasks for the benefit of an individual with a disability, including, but not limited to, guiding, alerting, pulling a wheelchair, fetching, opening doors is classified as a service animal under the Americans with Disabilities Act.
- 2.2. **Guide Dog or Miniature Horse:** Is a carefully trained animal ~~dog~~ that serves as a travel tool by persons with severe visual impairments or who are blind.
- 2.3. **Hearing/Signal Dog or Miniature Horse:** Is trained to alert a person with significant hearing loss, or who is deaf, when a particular sound occurs.
- 2.4. **Sensory Signal (or Sig) Dog or Miniature Horse:** Is trained to assist a person with autism. The animal alerts the partner to distracting, repetitive movements and may provide support similar to that provided by a service animal ~~dog~~ for a person who is vision or hearing impaired.
- 2.5. **Seizure Response Dog or Miniature Horse:** Is trained to assist a person with a seizure disorder. The ~~dog~~ animal may stand guard over the person during a seizure or may go for help. Some have learned to predict a seizure and warn the person in advance.

- 2.6 ~~Companion/Therapy Dog:~~ **Emotional Support Animal (ESA):** The Americans with Disabilities Act and the U.S. Department of Justice have established two training requirements for an animal ~~dog~~ to be considered a service animal. The first is that a service animal must be individually trained to perform tasks or work for the benefit of a person with a disability. The second is that a service animal must be trained to behave properly in places of public accommodation. Animals ~~Dogs~~ with the sole function of providing emotional support, well-being, comfort or companionship, are not considered service animals ~~dogs~~ under the Americans with Disabilities Act.

Section 3. Documentation Requirements

- 3.1 **Students:** Students with disabilities who require the use of a service animal are not required to register with ~~Disability~~ Accessibility Services. However, those students are encouraged to contact the ~~Disability~~ Accessibility Services Office (located in the Division of Student Services) for assistance when needed.
- 3.2 **Faculty and Staff:** Should provide documentation to the Human Resources Office. Faculty/Staff who are not seeking accommodations are not required to submit documentation regarding the service animal.
- 3.3 **Visitors:** Need not report service animals on campus but are expected to follow the BridgeValley service ~~dog~~ animal policy. This policy may be found on the BridgeValley website and in the Division of Student Services.
- 3.4 **Dogs** Animals: Students bringing a service animal to the BridgeValley campus must abide by all state and local requirements for the presence of animals in public places including vaccinations, licensure, and identification tags, as appropriate. BridgeValley is not responsible for care or supervision of a service animal. The owner of a service animal is personally responsible for any damages to a facility or sponsored event.

Section 4. Owner Responsibilities

- 4.1 The owner is responsible for clean-up, care, feeding, and supervision of their ~~dog~~ animal at all times while on campus.
- 4.2 ~~The owner is responsible for providing appropriate documentation in a timely fashion to the appropriate campus administrator.~~
- 4.3 The owner needs to maintain control of the ~~dog~~ animal at all times to ensure that it is not disruptive to the rest of the campus community.
- 4.4 The owner is responsible for any damage done to any college property by the animal ~~dog~~. Damages should be reported to the appropriate campus administrator immediately.

Section 5. Exclusion from Campus

- 5.1 Every attempt for accommodations for service ~~dogs~~ animals on BridgeValley's campus will be made at all times. However, a service-~~dog~~ animal may be banned or denied on campus for reasons including but not limited to below:
- 5.1.1 **Disruptive Behavior:** This ~~will~~ includes behavior that interferes with classroom instruction or college activities, including but not limited to, barking, whining, growling, wandering, sniffing (people, food, tables, others belongings), initiating contact with someone without owner's permission.
 - 5.1.2 **Illness:** Any animal that is ill shall not be permitted on any campus grounds.
 - 5.1.3 **Hygiene:** This includes but is not limited to all animals ~~dogs~~ that are dirty, strong odor, not groomed, has fleas or ticks.
 - 5.1.4 **Aggressive Behavior:** Any animal ~~dog~~ that is aggressive towards another individual on campus shall not be tolerated. This will be determined on a case by case basis by the appropriate campus administrator.
 - 5.1.5 **Owner Not Being Responsible:** Should the owner break any sections listed in the service animal ~~dog~~ policy, accommodations may be revoked. This will be determined on a case by case basis by the appropriate campus administrator.

Section 6. Conflicting Disabilities

- 6.1 Persons with conflicting disabilities (i.e., asthma, allergies) should contact the appropriate campus administrator and provide verifiable medical documentation to support their claim. All parties involved will be taken into consideration and resolution will be announced as soon as possible.

Section 7. Concerns

- 7.1 Concerns regarding a student's service animal ~~dog~~ should be submitted to the Division of Student Services. The Vice President for ~~Academic and~~ Student Affairs or his/her designee will work together with the affected party to discuss and resolve all concerns related to service animals ~~dogs~~ on campus in compliance with this policy.
- 7.2 Concerns regarding a faculty or staff member's service animal ~~dog~~ should be directed to Human Resources. The Human Resources Director will work with the affected party to resolve all concerns related to service animals ~~dogs~~ on campus in compliance with this policy.

**BOARD OF GOVERNORS
BRIDGEVALLEY COMMUNITY AND TECHNICAL COLLEGE
MEETING OF FEBRUARY 7, 2020**

ITEM: Fiscal Year 2019-20 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 46.9% 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 52.4%, Auxiliary at 54.8%, and Capital at 54.7%. Enrollment has increased over last year.
- Expenses:
 - Salary and benefits are at 48.2% and are on target.
 - Non-payroll expenses are slightly above budget at 57.4%. Certain items must be paid in the first two quarters for the entire year.
 - Total expenses are on target at 50.5%.
 - Only 50% of Operational budgets were released in the first quarter to departments. The third quarter amounts have been released. This conservative approach is utilized by the institution to handle any necessary budget reductions throughout the fiscal year.

- Fund Balances:
 - Fund balances remain healthy at this point in the fiscal year.
- There is no budget reduction anticipated for the current fiscal year.

BRIDGEVALLEY COMMUNITY AND TECHNICAL COLLEGE
Fiscal Year 2020 Budget Compared with Actual Ending December 31, 2019

General Revenue & Tuition and Fees Budget	FY 2020 Budget		FY 2020 YTD Actual	
	Annual Amount	%	Amount	% to Budget
Total Projected Funds Available:				
General Appropriations	\$ 8,098,811	54.5%	\$3,401,501	42.0%
E&G Tuition and Fees	5,620,000	37.8%	2,947,640	52.4%
Auxiliary Tuition and Fees	385,000	2.6%	211,155	54.8%
Capital Tuition and Fees	725,000	4.9%	396,241	54.7%
Other Operating Revenue	30,000	0.2%	8,400	28.0%
Total Available Funds	\$ 14,858,811	100.0%	\$6,964,936	46.9%
Expenses:				
Payroll				
Salaries	\$ 9,032,111	60.8%	\$4,364,395	48.3%
Benefits	2,176,900	14.7%	1,043,018	47.9%
Total Salaries and Benefits	\$ 11,209,011	75.4%	\$ 5,407,413	48.2%
Non-Payroll - Current Year				
Institutional Support	\$301,797	8.3%	\$193,193	64.0%
Budget Reduction	\$0		\$0	
Academic Affairs	576,130	15.8%	\$230,640	40.0%
Student Affairs	294,954	8.1%	\$169,351	57.4%
Financial Affairs & General College				
Obligations	401,194	11.0%	\$228,762	57.0%
Payment of Capital Debt & Leases	1,122,901	30.8%	\$563,453	50.2%
Community Service	5,000	0.1%	\$3,159	63.2%
Capital Projects	0	0.0%	\$52,049	0.0%
Safety & Facilities	947,824	26.0%	\$655,384	69.1%
Total Non-Payroll Expenses	\$3,649,800	24.6%	\$2,095,990	57.4%
Total Expenses	\$ 14,858,811	100.0%	\$ 7,503,403	50.5%
Increase / Decrease in Net Assets	\$ (0)		(\$538,467)	
Beginning Fund Balances	\$ 2,368,626		\$ 2,368,626	
Ending Fund Balances	\$2,368,626		\$ 1,830,159	

**BOARD OF GOVERNORS
BRIDGEVALLEY COMMUNITY AND TECHNICAL COLLEGE
MEETING OF FEBRUARY 7, 2020**

ITEM: **Approval of Revised Portfolio of Academic Programming Relating to Associate Degrees**

RECOMMENDED RESOLUTION: *Resolved*, that the BridgeValley Community and Technical College Board of Governors approves the portfolio of new, revised, and discontinued programs as recommended in the attached document.

STAFF MEMBER: Peter Soccia

BACKGROUND:

The revised academic portfolio proposal is intended to provide a roadmap for future programming at BridgeValley Community and Technical College by addressing issues of redundancy, ambiguity, and in some cases obsolescence that persisted through the transition from two standalone institutions to a single institution with multiple campuses. The new portfolio structure will serve as a roadmap to assure the academic programs at BridgeValley Community and Technical College are relevant to the economy of the Kanawha Valley and satisfy the financial goals of the Institution.

Executive Summary

This document describes the rationalized organization of BridgeValley Community and Technical College's academic portfolio for catalog year 2021-2022. The portfolio proposal is intended to provide a roadmap for future programming at BridgeValley by addressing issues of redundancy, ambiguity, and in some cases obsolescence that persisted through the transition from two standalone institutions to a single institution with multiple campuses. The new portfolio structure will serve as a roadmap to assure the academic programs at BridgeValley are relevant to the economy of the Kanawha Valley and satisfy the financial goals of the Institution.

The document is broken into three sections. Section one is a description of how the programs will be logically grouped and presented to our external constituents. Meta-majors will provide a convenient and logically coherent way for prospective students to understand what programs BridgeValley offers and how those programs will translate into potential career pathways. Section two is a complete listing of the new academic portfolio listed by terminal and transfer degree types. Section three is a recommendation and rationale for programs that should be discontinued or substantially re-designed.

Section 1 - Programs Groupings by Career Pathway

Meta Pathway	Health and Wellness
Programs	Nursing DMS Dental Medical Lab Tech EMT\ParaMedic Medical assisting Human Services Health Care Management Respiratory Therapy Technology Veterinary tech

Meta Pathway	Comp Science, Engineering and Manufacturing Technologies
Programs	Network Administration CIS - Programming Engineering Tech Advanced Manufacturing Tech

Meta Pathway	Business, Behavioral and Professional Studies
Programs	Business Administration Accounting Teacher Education Early Childhood Education Human Services Criminal Justice Health Care Management Paralegal and Office Administration

Meta Pathway	Creative Entrepreneurship
Programs	Business Administration Digital Media Management Canine Training and Kennel Management Brewing Technology Hospitality and Event Management

Meta Pathway	Fabrication Arts
Programs	Welding Diesel Machine Tool

Section 2 - 2021-2022 Catalogue of Programs

New A.S. \ A.A. programs

1. Business Administration A.S.
2. Accounting A.S.
3. Teacher Education A.A.
4. Human Services A.S.
5. Computer Science A.S.
6. Criminal Justice A.S.

Continuing A.S. \ A.A. programs

1. General Education
2. Liberal Arts
3. Liberal Sciences
4. Respiratory Therapy
5. Dental Hygiene

New A.A.S. programs

1. *Cyber Security / Network Technology*
2. *Computer Science Technology*
3. *Engineering Technology (switch from A.S.)*
4. *Advanced Manufacturing Technology*
5. *Business Administration*
6. *Accounting/Bookkeeping*
7. *Early Childhood Education*
8. *Paralegal and Office Administration*
9. *Metal Fabrication Arts*

Continuing A.A.S programs

1. Nursing
2. Health Sciences
3. Diagnostic Medical Sonography
4. Medical Lab Technician
5. Medical Assisting
6. Paramedic
7. Health Care Management
8. Veterinary Technology
9. Criminal Justice
10. Paralegal
11. Early Childhood Education
12. Culinary Arts
13. Hospitality and Event Management
14. Diesel Technician
15. Brewing Operations
16. ASL Interpreter
17. Cardiac Sonography
18. Highway Engineering Technology
19. Mechatronics
20. Instrumentation, Measurement and Control: Gas

**ITALICS denotes that this new program is a consolidation of existing programs*

Programs in Development

1. Digital Media Development and Management
2. Vintage Auto Restoration and Marketing
3. Facilities Maintenance and Operations
4. Theatre and Live Performance Technology

As designated by four digit major codes the programs below are currently active in the BridgeValley academic portfolio. These programs will be consolidated into single programs, as defined in **Bold**, that have similar learning outcomes, career pathways, and program delivery infrastructure requirements. Faculty who are currently responsible for the content and delivery of consolidated programs will be retained and tasked with reconstituting larger programs that:

- Can be delivered cost effectively
- Are flexible with respect to delivery modality, cycle time, and location
- Are assessed and continuously revised to improve student learning and student career placement
- Comply with statutory requirements of West Virginia Invests
- Will be easily adaptable to the changing economic landscape of the Kanawha Valley
- Will located logically into Meta Major Career Pathways and share curriculum across multiple programs

Programs to be consolidated into new programs

Cyber Security and Network Technology

- 5707 Network Engineering Technology, AS
- 3707 Cyber Security-AAS

Computer Science Technology

- 3706 Computer Science Technology, SW Developer, AS
- 3714 Comp Sci Tech Web Design-AAS

Engineering Technology

- 5704 Electrical
- 5705 Mechanical
- 5701 Civil
- 3710 Highway Tech

Advanced Manufacturing Technology

- 3702 Process Tech

Business Administration

- 3513 Mgmt: Occupation Spc Conc-AAS
- 3512 Mgmt: Entrepreneur Conc-AAS
- 3516 Marketing-T-AAS
- 3511 Mgmt-AAS
- 3514 Mgmt-T-AAS
- 3515 Marketing-AAS

Accounting and Bookkeeping

- 3507 Finance-AAS
- 3509 Finance-T-AAS
- 3501 Accounting-AAS
- 3502 Accounting-T-AAS

Early Childhood Education

- 3102 Early Child Ed-AAS
- 3103 Early Child Ed-T-AAS

Metal Fabrication Arts

- 3715 Welding Tech-AAS
- 3712 Machine Tool Tech-AAS

Section 3 Discontinued Programs

- 1. 5702 Graphic Design & Print Communications
- 2. 3716 Construction Management-AAS
- 3. 3503 Administrative Professional Technology
- 4. 3720 Electrical Mechanical Instrumentation
- 5. 3721 Process Instrument Technology
- 6. 3723 Inst Meas and Control: Proc Tech

Title 11, BOG, and Bridgevalley Operating Policy Program Termination Reason for Termination Statement:

These programs are being recommended for termination because they have been consistently undersubscribed for the last 5 years and averages less than three graduates per year, have fewer than 20 students in program and less than 12 FTE enrollment over this time frame. Some of these programs were identified as at risk at the January 29, 2016 BridgeValley Board of Governor’s meeting and have since failed to reach satisfactory levels of enrollment or graduation.

The Graphic Design & Print Communications program’s cost per graduate consumes Institutional financial resource at rate that is consistently significantly greater than peer programs at Bridgevalley. When benchmarked (attached below) the program ranks last in the institution for cost/ student, cost / graduate, and average cost per section. More importantly, in-state employment opportunities are extremely limited for graduates when using key identifying terms on major employment websites including Monster, Indeed, and Linkdin. As the program is a legacy that has persisted independently over the course of many years at the WV Tech and Bridgemont campuses, it does not easily fit with other Bridgevalley programs and therefor cannot logically be consolidated with other programs at the Institution.

Graphic Arts and Printing Financial Analysis:

Program Annual Cost of Operations - Personnel Only

Faculty full burden	\$ 109,080.72
Classified	\$ 42,026.57
ADJUNCT	\$ 3,000.00
OVERHEAD	\$ 1,851.89
	<u>\$ 155,959.18</u>

The Construction Management and Administrative Professional Technology AAS programs have been unable to enroll sufficient levels of students to justify continuation. As of this writing the constructions management has only 4 new entries into the Spring 2020 program cohort and the Administrative Professional program has none.

	Unit Quantity produced	17/18	Cost per unit to deliver	17/18
	Graphic Arts	Benchmark Average	Graphic Arts	Benchmark Average
Students in classes	128	952	\$1,218	\$370
# of Sections delivered	13	94	\$11,997	\$3,360
Credit Hours Delivered	341	2753	\$457	\$125
FTE delivered	11	92	\$13,802	\$3,748
Graduates	1	28	\$155,959	\$11,407
Major Headcount	15	174	\$10,397	\$2,815