

# LEGISLATIVE OVERSIGHT COMMISSION ON EDUCATION ACCOUNTABILITY

Senate Finance Committee Room  
January 7, 2013

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West Virginia  
Higher Education  
Policy Commission





# West Virginia Higher Education Policy Commission

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**Report to the Legislative Oversight Commission  
on Education Accountability**

**January 7, 2013**

**Capital Project Priorities**





West Virginia Higher Education Policy Commission  
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## MEMORANDUM

TO: Legislative Oversight Commission on Education Accountability

FROM: Richard Donovan, Senior Director of Facilities

DATE: January 3, 2013

RE: Capital Projects

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The Higher Education Policy Commission and the Council for Community and Technical College Education are charged by the West Virginia Code to “establish a formal process for identifying needs for capital investments and for determining priorities for these investments.” The Code also requires the Commission and Council to report to the Legislature and the Legislative Oversight Commission on Education Accountability in January on its priorities for capital investments.

At their respective meetings on December 7 and December 13, 2012, the Commission and Council approved a joint capital project request for one-time funding of \$10 million for high priority code compliance, energy savings and deferred maintenance projects. If this request is successful and funds appropriated, the funding split would be 80 percent for Commission institutions and 20 percent for Council institutions. As in past years, the process used to develop this list of capital projects began in August and is summarized as follows:

- Institutions submitted their capital requests to the Commission and Council Office in late August;
- These requests were submitted to the State Budget Office on September 4th as part of the Commission’s and Council’s FY 2014 appropriation requests; and
- Staff used the institutions’ capital appropriation requests to generate the list of prioritized capital projects in Tables 1 and 2.

Table 1 identifies the proposed four-year institution Education & General (E&G) Health, Life

January 3, 2013

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Safety, ADA, Energy and Deferred Maintenance Projects recommended for funding which total approximately \$16 million. These projects would be funded on a 50/50 basis, 50 percent from State funding and 50 percent by the institutions, if the Legislature appropriates the \$8 million in one-time funding requested for the Commission's projects.

The projects in Table 2 are the proposed two-year institution E&G Health, Life Safety, ADA, Energy and Deferred Maintenance Projects recommended for funding which total \$4 million. These projects would be funded on a 60/40 basis, 60 percent from State funding and 40 percent from institution funding. The 60/40 split for the two-year institutions recognizes the fact that the community and technical colleges collect far less in capital fees than the four-year institutions and, as a result, cannot readily match State funding on a 50/50 basis.

Table 1

**West Virginia Higher Education Policy Commission  
Fiscal Year 2014 Capital Project Priorities  
High Priority Capital Projects  
December 7, 2012**

Institution	Inst. Priority	HEPC Priority	Project	Total Estimated Project Cost	Total Available	Total Requested	Institution Match	HEPC Match	Running Total for HEPC Match
SU	1	1	Fire Alarm System Upgrades	210,000	0	210,000	105,000	105,000	105,000
SU	2	2	Emergency Egress Lighting	175,000	0	175,000	87,500	87,500	192,500
FSU	2	3	Hunt Haught Hall Greenhouse Renovations	400,000	150,000	250,000	125,000	125,000	317,500
SU	3	4	Roofing Replacements Butcher Center, McMurran Hall, Knutti Hall	600,000	0	600,000	300,000	300,000	617,500
FSU	3	5	Hunt Haught Hall - Window Replacement Project	250,000	120,000	130,000	65,000	65,000	682,500
WVU	4	6	Fire Alarm Integration Upgrade (HSC)	100,000	0	100,000	50,000	50,000	732,500
GSC	4	7	Campus-wide Electrical Upgrade and Power Redistribution	150,000	0	150,000	75,000	75,000	807,500
FSU	4	8	Caperton Center - Roof Renewal	400,000	0	400,000	200,000	200,000	1,007,500
WVU	5	9	Engineering Classroom - ADA Upgrades (WVUIT)	105,000	0	105,000	52,500	52,500	1,060,000
FSU	5	10	Caperton Center - Exterior Waterproofing	200,000	0	200,000	100,000	100,000	1,160,000
WVSOM	5	11	Main Building B - Exterior Restoration	756,000	100,000	656,000	328,000	328,000	1,488,000
WVSU	5	12	Storm Water Management	600,000	0	600,000	300,000	300,000	1,788,000
SU	5	13	Primary Electrical System Replacements	100,000	0	100,000	50,000	50,000	1,838,000
WVSU	6	14	Upgrade Campus Elevators to ADA and Fire Marshall Standards	950,000	0	950,000	475,000	475,000	2,313,000
GSC	6	15	Roof Projects (Clark Hall, President's Home & Library)	600,000	0	600,000	300,000	300,000	2,613,000
SU	7	16	Exterior Building Envelop - Masonry Repairs	200,000	0	200,000	100,000	100,000	2,713,000
GSC	7	17	Upgrade Fiber Network and Hard Wire Campus Phone System	300,000	0	300,000	150,000	150,000	2,863,000
CU	8	18	Admin - Science Bldg - E&G HVAC/Electrical/Plumbing - Phase I	1,000,000	0	1,000,000	500,000	500,000	3,363,000
WVU	8	19	Pharmacy Air Handlers (HSC)	1,600,000	621,000	979,000	489,500	489,500	3,852,500
WLU	9	20	Myers Maintenance Roof	100,000	0	100,000	50,000	50,000	3,902,500
WVU	11	21	Engineering Lab - Replace Elevator - ADA Upgrades (WVUIT)	200,000	0	200,000	100,000	100,000	4,002,500
FSU	12	22	Hazardous Waste Building Replacement	200,000	0	200,000	100,000	100,000	4,102,500
GSC	12	23	Elevator Upgrades/Replacements (RFK Library & Louis Bennett Hall)	350,000	0	350,000	175,000	175,000	4,277,500
WVU	14	24	Upgrade Campus Main Electrical Feed Above Ground (WVUIT)	1,250,000	250,000	1,000,000	500,000	500,000	4,777,500
WLU	16	25	Fine Arts Kelly Theatre Renovation	145,000	0	145,000	72,500	72,500	4,850,000

Table 1

**West Virginia Higher Education Policy Commission  
Fiscal Year 2014 Capital Project Priorities  
High Priority Capital Projects  
December 7, 2012**

Institution	Inst. Priority	HEPC Priority	Project	Total Estimated Project Cost	Total Available	Total Requested	Institution Match	HEPC Match	Running Total for HEPC Match
FSU	16	26	Hardway Hall - Roof Renewal	400,000	0	400,000	200,000	200,000	5,050,000
MU	17	27	Emergency Generators	1,040,000	40,000	1,000,000	500,000	500,000	5,550,000
WLU	18	28	Shotwell Hall Renovations	600,000	0	600,000	300,000	300,000	5,860,000
MU	19	29	Jenkins Hall ADA Renovations	400,000	0	400,000	200,000	200,000	6,060,000
MU	20	30	Jenkins Hall - Roof System	500,000	0	500,000	250,000	250,000	6,310,000
BSC	20	31	Roof Replacements Conley Hall, Library, Auditorium	650,000	0	650,000	325,000	325,000	6,635,000
WLU	20	32	Shotwell Hall New Roof	150,000	0	150,000	75,000	75,000	6,710,000
MU	22	33	University College Building (East Hall)- ADA Elevator	250,000	0	250,000	125,000	125,000	6,835,000
WVU	28	34	Church McKee Arts Center Stage Fire Curtains (PSC)	250,000	0	250,000	125,000	125,000	6,960,000
WVU	29	35	Charleston Center Life Safety & ADA Issues	3,000,000	2,000,000	1,000,000	500,000	500,000	7,460,000
MU	32	36	Morrow ADA Elevator	900,000	0	900,000	450,000	450,000	7,910,000
WVU	33	37	Two Barn Roofs at Upper Farm/Ag Tech Bldg - Roof Replacement (PSC)	200,000	0	200,000	100,000	100,000	8,010,000
<b>Total</b>						<b>\$16,000,000</b>	<b>\$8,000,000</b>	<b>\$8,000,000</b>	

Institution	Total Requested	Institution Match	HEPC Match
Bluefield State College	650,000	325,000	325,000
Concord University	1,000,000	500,000	500,000
Fairmont State University	1,580,000	790,000	790,000
Glenville State College	1,400,000	700,000	700,000
Marshall University	3,050,000	1,525,000	1,525,000
Shepherd University	1,285,000	642,500	642,500
West Liberty University	995,000	497,500	497,500
West Virginia School of Osteopathic Medicine	656,000	328,000	328,000
West Virginia State University	1,550,000	775,000	775,000
West Virginia University	3,834,000	1,917,000	1,917,000
<b>Total</b>	<b>\$16,000,000</b>	<b>\$8,000,000</b>	<b>\$8,000,000</b>

Table 2

**COUNCIL FOR COMMUNITY AND TECHNICAL COLLEGE EDUCATION  
Fiscal Year 2014 Capital Project Priorities  
High Priority Capital Projects**

INST	Inst Priority	CCTCE Priority	Project	Total Estimated Cost	Total Available	Total Funds Required	CCTCE (State) Funding	Institution Match	Total	Running Total CCTCE Funding
SWVCTC	2	1	Logan Campus Roof Replacement	305,000	-	300,000	180,000	120,000	300,000	180,000
BCTC	1	2	Westmoreland Improvements Including ADA Accessibility	450,000	-	450,000	270,000	180,000	450,000	450,000
WVUP	3	3	HVAC Upgrade & Roof Replacement - Main Building	1,000,000	-	1,000,000	600,000	400,000	1,000,000	1,050,000
WVNCC	2	4	Resurface Applied Technology Center Parking Lot	125,000	-	125,000	75,000	50,000	125,000	1,125,000
PCTC	3	5	Computer Labs - Development Education - Colebank, Education & Jaynes Halls	300,000	-	300,000	180,000	120,000	300,000	1,305,000
NRCTC	1	6	Lighting Upgrades at ATC, Greenbrier Valley & Summersville Campuses	120,000	-	120,000	72,000	48,000	120,000	1,377,000
MCTC	1	7	North Terrace Underlayment/Surface	500,000	-	500,000	300,000	200,000	500,000	1,677,000
EWVCTC	2	8	HVAC Improvements Main Building	175,000	-	175,000	105,000	70,000	175,000	1,782,000
SWVCTC	3	9	Wyoming Roof Replacement	300,000	-	300,000	180,000	120,000	300,000	1,962,000
NRCTC	3	10	Elevator Repair/Replacement Greenbrier Valley Campus	80,000	-	80,000	38,000	42,000	80,000	2,000,000
<b>Total</b>				<b>\$ 3,355,000</b>	<b>\$ -</b>	<b>\$ 3,350,000</b>	<b>\$ 2,000,000</b>	<b>\$ 1,350,000</b>	<b>\$ 3,350,000</b>	

Institution	CCTCE Funding
Blue Ridge Community and Technical College	-
Bridgemont Community and Technical College	270,000
Eastern WV Community and Technical College	105,000
Kanawha Valley Community and Technical College	-
Mountwest Community and Technical College	300,000
New River Community and Technical College	110,000
Pierpont Community and Technical College	180,000
Southern WV Community and Technical College	360,000
WV Northern Community College	75,000
West Virginia University - Parkersburg	600,000
<b>Total</b>	<b>\$ 2,000,000</b>





# West Virginia Higher Education Policy Commission

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**Report to the Legislative Oversight Commission  
on Education Accountability**

**January 7, 2013**

**West Virginia Higher Education Policy Commission  
System Performance Report - 2012**



## 2012 Progress in Meeting the Recommendations of *Charting the Future*

*Charting the Future 2007-2012: A Master Plan for West Virginia Higher Education* set forth a multi-faceted agenda in the five focal areas of economic growth, access, cost and affordability, learning and accountability, and innovation. Public higher education stakeholders from across the state made recommendations in each of these focal areas, almost all of which have been implemented to some degree. While the master plan did not explicitly set quantifiable goals, the staff of the Higher Education Policy Commission developed a new format in 2008 for the annual West Virginia higher education Report Card specifically aimed at reporting on measures to reflect institutional and system progress on the recommendations in each of the areas. Furthermore, the institutional compact reporting elements were chosen to solicit from campuses their progress toward these system goals. Data from both the Report Card and institutional compacts provide indicators on how the system is moving toward fulfilling the master plan. This document provides system totals of a number of these indicators along with relevant regional or national trends to contextualize West Virginia's progress.

### ECONOMIC GROWTH

<b>Degrees Conferred</b>							
	Year					% Change	
	2007	2008	2009	2010	2011	2010-11	2007-11
Certificate	6	7	7	2	.	.	.
Associate	493	517	506	526	534	1.5%	8.3%
Bachelor's	8239	8251	8269	8407	8886	5.7%	6.7%
Master's	2549	2535	2555	2694	2696	0.1%	5.8%
Post-Master's Certificate	4	22	26	21	16	-23.8%	300.0%
First-Professional	491	514	.	.	.	.	.
Doctoral Degree - Professional Practice	.	.	676	715	698	-2.4%	.
Doctoral Degree - Research/ Scholarship	221	201	157	178	178	0.0%	-19.5%
<b>TOTAL</b>	<b>12093</b>	<b>12047</b>	<b>12196</b>	<b>12543</b>	<b>13008</b>	<b>3.7%</b>	<b>7.6%</b>

This indicator provides the total number of awards conferred by HEPC institutions. Degrees and certificates conferred represent the system's human capital contribution to moving the West Virginia Economy forward.

With the exception of a slight dip in 2008, the number of degrees conferred by HEPC institutions has increased steadily since 2007 with an overall growth rate between 2007 and 2011 of 7.6 percent. The number of bachelor's degrees conferred annually increased by the largest amount during that period, while post-master's certificates experienced the largest percentage growth.

Comparative national data for the same period is not available. However, the overall number of degrees awarded between 2003-04 and 2008-09 increased 16.3 percent. Nationally, the largest growth was in doctoral degrees, with a 40 percent increase, and the smallest growth was in first-professional degrees with a 10.8 percent increase.

<b>STEM Degrees &amp; Certificates Conferred</b>							
	Year					% Change	
	2007	2008	2009	2010	2011	2010-11	2007-11
TOTAL	2527	2396	2530	2735	2834	3.6%	12.1%

This indicator provides the number of graduates each year in Science, Technology, Engineering and Math (STEM) fields. These technical majors educate students to fill higher paying jobs and attract business and industry that rely on workers skilled in these areas.

The number of STEM degrees and certificates conferred in HEPC institutions increased 12.1 percent between 2007 and 2011. The 2834 STEM degrees conferred in 2011 represent 21.8 percent of all degrees conferred

Over the most recent available five-year window from 2004-05 to 2008-09, the number of science and engineering degrees awarded in the United States increased by 8.1 percent from 603,278 to 652,208. The proportion of overall degrees that were in science and engineering, however, decreased by 1.3 percentage points from 42.6 percent in 2004-05 to 41.3 percent in 2008-09. During this time period, the proportion of bachelor's degrees (32.3 percent to 31.3 percent) and master's degrees (21.0 percent to 19.8 percent) decreased while the proportion of doctorates (62.4 percent to 67.3 percent) that were in science and engineering increased (NSF, 2011).

<b>Research Grants &amp; Contracts</b>							
	Year					% Change	
	2007	2008	2009	2010	2011	2010-11	2007-11
Funds for Externally-Sponsored Research	\$157,289,664	\$174,511,697	\$243,433,000	\$208,881,286	\$146,006,450	-30.1%	-7.1%

These funds include any externally-sponsored research activities, grants, or contracts procured by college and university faculty and staff to produce, or advance, new knowledge in any field. It includes all funds from the federal government, non-profit agencies, and private industry that are channeled through university research corporations or offices. It is an important indicator of the extent to which the system is leveraging outside dollars to complement state spending on research that increases West Virginia's capacity to attract new business and industry.

The total amount of research grants and contracts at West Virginia colleges and universities in Fiscal Year 2011 was \$146,006,450, which was 30.1 percent lower than the figure of \$208,881,286 in 2010. Over the five-year time period, the amount of research grants and contracts decreased by 7.1 percent from its 2007 level of \$157,289,664.

Nationally, colleges and universities reported total research and development expenditures (which include other fields in addition to science and engineering) of \$61.2 billion in Fiscal Year 2010. This figure was 6.9 percent higher than the Fiscal Year 2009 total of \$57.3 billion (NSF 2012). While these national data include institutional spending in addition to outside contracts, they provide an indicator of growth in total research effort.

<b>West Virginia Workforce Participation Rates of Recent Higher Education Graduates*</b>					
	Work Year				
	2007	2008	2009	2010	2011
Percent in WV Workforce	47.9%	47.9%	48.0%	48.1%	48.8%

\* Students graduating within nine years previous to work year.

This indicator provides the number and percentage of recent graduates of West Virginia's public colleges and universities that remained in the state to work after graduation. This data came from the matching of demographic information on graduates from West Virginia public institutions of higher education with employment records maintained by Workforce West Virginia. The self-employed, student workers, most church workers, and unpaid family workers are generally not covered by this data. Civilian federal government employment is also excluded due to recent administrative problems with the FEDES match (WVUBBER, 2011).

In 2011, 48.8 percent of graduates from public higher education in the previous nine years were employed in the West Virginia workforce. This percentage has increased steadily over the time period from 47.9 percent of graduates.

## ACCESS

<b>FTE Enrollment</b>							
	Year					% Change	
	2007	2008	2009	2010	2011	2010-11	2007-11
<b>Undergraduate</b>	49481	50069	51378	52478	52499	0.0%	6.1%
<b>Graduate</b>	6396	6496	9363	9398	9314	-0.9%	45.6%
<b>First-Professional</b>	2216	2358	.	.	.	.	.
<b>Total</b>	58093	58923	60741	61876	61813	-0.1%	6.4%

This indicator provides the number of full-time equivalent (FTE) students enrolled in HEPC institutions. FTE is calculated by taking the sum of all student credit hours generated and dividing by a full-time load, 15 for undergraduates and 12 for graduate students.

FTE enrollment increased 6.4 percent in HEPC institutions between 2007 and 2011 with increases every year except 2010 to 2011 which saw a 0.1 percent decrease. The most recent data available for the SREB shows that between 2006-07 and 2010-11, FTE enrollment in SREB states increased 9.3 percent. Eleven of the sixteen SREB states exceeded the growth level in West Virginia for that period, while four experienced smaller growth levels or decline (SREB, 2012).

<b>Headcount Enrollment</b>							
	Year					% Change	
	2007	2008	2009	2010	2011	2010-11	2007-11
<b>Undergraduate</b>	53444	53959	55945	56355	56608	0.4%	5.9%
<b>Graduate</b>	10488	10499	13112	13146	12990	-1.2%	23.9%
<b>First-Professional</b>	2213	2351	.	.	.	.	.
<b>Total</b>	66145	66809	69057	69501	69598	0.1%	5.2%

Headcount enrollment represents the number of students who have paid fees and enrolled in classes according to fall, end-of-term data. This indicator includes students who might be simultaneously enrolled at more than one institution as well as high school students who are dually enrolled. Increasing enrollments are more likely when high school graduation pools are expanding; however, with projected declines in these figures due to state demographic shifts, postsecondary institutions will need to diversify their enrollment base and pools of students in order to maintain current enrollment levels.

Headcount enrollment in HEPC institutions increased 5.2 percent between 2007 and 2011 with increases every year. The most recent data available for the SREB shows that between 2005-2009, headcount enrollment in SREB states increased 9.6 percent. Eleven of the sixteen SREB states exceeded the growth level in West Virginia for that period, while four experienced smaller growth levels or decline (SREB, 2012).

<b>First-time Freshman Enrollment</b>							
	Year					% Change	
	2007	2008	2009	2010	2011	2010-11	2007-11
<b>Total</b>	10683	11392	11365	11697	11682	-0.1%	9.4%

This first-time freshmen enrollment from fall, end-of-term data consists of the entering freshmen who have never attended college. It also includes those students enrolled in the fall term who attended for the first time in the prior summer term. This measure also incorporates students who enter with advanced standing (college credits earned before graduation from high school).

The number of first-time freshman in West Virginia's public four-year institutions decreased by 0.1 percent between 2010 and 2011, but has increased by 9.4 percent since 2007. Between 2000 and 2009, first-time freshmen enrollment in the nation increased 32.2 percent. The four-year public sector realized an increase of 29.5 percent during this same time period. Over this time period in West Virginia, statewide first-time freshmen enrollment increased by 17.8 percent.

<b>Adult (25 to 44) Enrollment</b>							
	Year					% Change	
	2007	2008	2009	2010	2011	2010-11	2007-11
<b>Undergraduate</b>	8056	7834	8683	8836	8735	-1.1%	8.4%
<b>Graduate/First Professional</b>	7529	7707	7861	8095	8222	1.6%	9.2%
<b>Total</b>	15585	15541	16544	16931	16957	0.2%	8.8%

This fall, end-of-term adult enrollment data provide the number of students aged 25 to 44 enrolled in for-credit classes in West Virginia's four-year institutions. Given the fact that only 17.1 percent of adults in West Virginia have a postsecondary degree, which is last among the fifty states, as well as the reality that the pool of high school graduates is declining, it is important to find ways to bring adults without degrees into the system and assist this segment of the population in persisting to degree.

Between 2007 and 2011, overall adult enrollment increased 8.8 percent in HEPC institutions. Growth was slightly higher, at 9.2 percent, among graduate and first professional programs than it was among bachelor's degree programs, at 8.4 percent. Graduate/first professional enrollment has increased steadily, while adult undergraduate enrollment grew every year except 2011, which experienced a 1.1 percent enrollment decrease compared to 2010.

Among SREB states, West Virginia had the highest percentage of adults (25-49) in their 2009 student population at 40.6 percent. The SREB total was 38.7 percent. West Virginia also had the highest change in the percent of adult students from 2005 to 2009 with a 10.8 percent increase. The SREB total change was a 0.9 percent increase (SREB 2011).

<b>College Participation Rate of Low-Income Students</b>					
	Year				
	2005	2006	2007	2008	2009
<b>State</b>	18.6%	19.2%	20.6%	20.2%	24.8%

This indicator provides the proportion of low-income students from a state who go on to college. This is measured by dividing the number of students from a state who are attending college with a Pell Grant by the number of 4th to 9th graders who were approved for free or reduced price school lunches nine years before. This method underestimates the number of low-income students in both college and grade school as not all needy students apply for Pell Grants or free and reduced lunch.

The proportion of West Virginia low-income students who enroll in a college or university anywhere has increased by 6.2 percentage points from 18.6 percent in 2005 to 24.8 percent in 2009, the most recent year these data are available. The college-going rate of low-income students has increased 4.6 percentage points from the 2008 figure of 20.2 percent.

Among the SREB states, the 2009 college participation rate of low income students ranges from a high of 39.5 percent in Maryland to a low of 21.4 percent in Louisiana. West Virginia ranks 14th in college participation of low-income students among the 16 SREB states and is 5.3 percentage points below the SREB average (Mortenson, 2009).

<b>CTC Students Entering a Bachelor's Degree Program (or above) the Next Fall</b>							
	Year					% Change	
	2006	2007	2008	2009	2010	2009-10	2006-10
<b>Total</b>	1640	1586	2363	2285	1821	-20.3%	11.0%

This indicator provides the number of students who enroll in a bachelor's degree program the following fall after having been enrolled at a CTCS institution in the fall of the year indicated. While many programs at the community college aim to prepare students for direct entry into an occupation, another function of community colleges is to provide general education that prepares students to pursue a bachelor's degree.

The number of students entering bachelor's degree programs or above the following fall after enrollment in a community college decreased from 2,285 for those entering in fall 2009 to 1,821 in 2010, a decline of 20.3 percent. Over the five-year time span reported from 2006 to 2010, however, the number of community college students entering bachelor's degree programs the fall following community college enrollment increased by 11 percent.

Transfer rates from community colleges to four-year institutions can vary based on student preparation, background, and motivation. NCES data on the 2004 cohort of first-time students at community colleges found that 11.5 percent of these students had transferred to a four-year college within three years (NCES, 2009). For those who intended to transfer, reported intentions to complete, and attended at least half time in their first year, 20.2 percent transferred within three years. Other research has shown that students who transfer after earning an associate's degree are more likely to obtain their bachelor's degrees than those who transfer without this credential (NCES, 1997).

## COST AND AFFORDABILITY

<b>Tuition and Fees</b>							
	Year					% Change	
	2007	2008	2009	2010	2011	2010-11	2007-11
<b>In-state</b>	\$4,214	\$4,487	\$4,796	\$4,832	\$5,147	6.5%	22.1%
<b>Out-of-State</b>	\$10,538	\$11,174	\$11,613	\$12,077	\$12,600	4.3%	19.6%

This table provides the system average published price of tuition and fees for both in-state and out-of-state students. It does not include the cost of books or room and board and is not an enrollment weighted average.

In-state tuition and fees from 2007 to 2011 increased a total of \$933 which represents an increase of 22.1 percent. During this same time period, tuition and fees at public four-year institutions nationally rose by \$2,053, from \$6,191 to \$8,244, an increase of 33.2 percent.

Out-of-state tuition and fees in West Virginia rose \$1,426 or 19.6 percent to \$12,600 in 2011-12. In the nation as a whole, average tuition and fees for out-of-state students in 2011-12 at public four-year institutions was \$20,770.

<b>Average Loan Debt of Bachelor's Degree Graduates</b>							
	Year					% Change	
	2007	2008	2009	2010	2011	2010-11	2007-11
<b>HEPC System</b>	\$26,784	\$29,065	\$31,056	\$32,875	\$29,183	-11.2%	9.0%

This indicator provides the average loan debt that West Virginia public institution undergraduate students have accumulated during pursuit of their bachelor's degrees. This debt includes all loans whether through the government or from private lenders. Average loan debt is calculated only among students who have loans.

The average loan debt for of system bachelor's degree graduates rose by \$2,399 from \$26,784 in 2007 to \$29,183 in 2011. This was an increase of 9 percent. Approximately 54 percent of public four-year college students graduated with debt each year between 2001-02 and 2010-11. During this time period, the average debt of borrowers increased by 2.1 percent after adjusting for inflation from \$20,200 to \$23,800 (College Board, 2012). The total loan amounts at West Virginia public four-year institutions are higher in part because the national figures only include students who began their studies at the institution from which they graduated. Students who change institutions, who are included in the West Virginia data, take longer to complete their degrees and can be expected to accrue more debt. According to figures from the Project on Student Debt, 73 percent of 2010 West Virginia bachelor's degree graduates had student loans; this ranked third among all states in the country.

<b>Net Cost of Attendance</b>							
	Year					<i>% Change</i>	
	2007	2008	2009	2010	2011	2010-11	2007-11
<b>HEPC System</b>	\$6,797	\$7,287	\$7,296	\$7,437	\$8,212	10.4%	20.8%

These figures provide the average in-state tuition and fees plus room and board minus the average amount of grant and waiver aid received by these students from all sources (institution, state, federal government, etc.). It does not include books and supplies, transportation, or other expenses. The net cost of attendance rose by \$1,415 from \$6,797 in 2007 to \$8,212 in 2011, an increase of 20.8 percent.

In the country as a whole, net cost of attendance (only tuition, fees, room, and board) for in-state students at public four-year institutions rose from \$9,079 to \$10,712. This was an increase of \$1,633 or 18.0 percent. While the amount of net cost of attendance is much higher in the nation as a whole, the increase over the five-year period was \$545 greater nationally than in West Virginia and the percentage increases were very similar.

## INNOVATION

<b>Innovation Indicators - WVU</b>					
	Year				
	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
Invention Disclosures Filed	44	38	33	32	51
US Patent Applications Filed	9	29	24	25	33
US Patents Issued	4	3	4	8	4
License Agreements	19	7	11	7	1
Start-up Companies	0	4	3	2	0
License Royalty and Associated Income	\$38,507	\$72,240	\$149,709	\$147,218	\$148,531

<b>Innovation Indicators - Marshall University</b>					
	Year				
	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
Invention Disclosures Filed	6	13	7	13	3
US Patent Applications Filed	4	3	2	2	1
US Patents Issued	0	0	0	1	1
License Agreements	4	0	0	1	1
Start-up Companies	3	0	0	1	1
License Royalty and Associated Income	\$973	\$1,939	\$4,388	\$11,531	\$1,720

Technology-based economic development is an increasingly important driver for state and national economies. Technology transfer can also represent an important revenue stream for higher education institutions and indicate the vitality of university-industry relations. The indicators listed above are connected to the goals outlined in West Virginia's Vision 2015 Science and Technology Strategic Plan and represent the activity that the state's two research universities are undertaking in the area of technology-based economic development.

Invention disclosures are confidential documents that are used to determine whether patent protection should be sought for an invention. Between 2007 and 2011, 198 invention disclosures were filed at WVU and 42 at Marshall. During the same time, 120 U.S. patent applications were filed at WVU and 23 patents were issued, while 12 applications were filed at Marshall and 2 were issued. Licensing agreements provide licensees the opportunity to sell, make or use university owned technology. Between 2007 and 2011, 45 license agreements at WVU and 6 at Marshall were created. License royalties and associated incomes for this five year period have amounted to \$556,205 at WVU and \$20,551 at Marshall.

## LEARNING & ACCOUNTABILITY

<b>One-Year Retention Rates</b>					
	Year				
	2007	2008	2009	2010	2011
Return to Starting Institution	70.1%	69.8%	70.3%	70.1%	68.8%
Return to Any Institution	76.2%	76.4%	76.1%	76.2%	75.1%

This indicator provides the proportion of all first-time freshmen (includes both full-time and part-time students) that are enrolled the following year at the starting institution or at any West Virginia public college or university. Students are most likely to drop out during their first college year than any other time. The ability to provide support that will assist retention during this first year will increase the likelihood of higher graduation rates.

From 2007 to 2011 the one-year retention for returning students to the starting institution decreased by 1.3 percentage points while the retention rate for students returning to any institution within the system dropped 1.1 percentage points over that same time period. Additionally, in one year's time from 2010 to 2011 the retention rates dropped 1.3 and 1.1 percentage points in those categories. The highest one-year retention rates for returning students to their starting institution was 70.3 percent in 2009, and the highest rate for students returning to any institution was 76.4 percent in 2008.

The national proportion of fall 2009 first-time freshmen at four-year public institutions who were retained at their home institution the following fall was 76.9 percent. This measurement differs from the West Virginia calculation in that the national figure does not capture students who transferred within their state system and were retained in another school in the state's public postsecondary sector (NCHEMS, 2009). In the SREB region, the one-year persistence rate for the 2008 cohort of full-time, first-time bachelor's degree-seeking freshmen at public four-year institutions was 85 percent. West Virginia tied for 13th of 16 in overall first-year persistence with a rate of 77 percent (SREB, 2011).

<b>Six Year Graduation Rate for Students Seeking a Bachelor's Degree (Any Institution)</b>					
	Entering Cohort				
	2002	2003	2004	2005	2006
HEPC System	47.9%	48.5%	48.5%	48.5%	47.5%

This indicator provides the proportion of first-time freshmen who are full-time students seeking a bachelor's degree that complete that degree within six years at any West Virginia public college or university.

Graduation rates have declined 0.4 percentage points at West Virginia four-year public institutions from 47.9 percent for the 2002 cohort to 47.5 percent for the 2006 cohort. The national proportion of fall 2002 first-time, full-time bachelor's degree-seeking undergraduates who graduated within six years was 57.2 percent. The figure was higher for women than for

men in public institutions (57.5 % for women, 51.7% for men) and private not-for-profit institutions (66.7% for women and 61.9 % for men) (NCES, 2010). In the SREB region, for the 2002 cohort, the proportion of first-time, full-time bachelor's degree-seeking students who completed their degree at the institution of initial enrollment was 52.5 percent.

<b>Average Nine-Month Salary of Full-Time Instructional Faculty*</b>							
	Year					% Change	
	2007	2008	2009	2010	2011	2010-11	2007-11
Professor	\$77,879	\$83,413	\$83,763	\$83,957	\$86,322	2.8%	10.8%
Associate Professor	\$60,320	\$64,136	\$64,760	\$65,541	\$68,726	4.9%	13.9%
Assistant Professor	\$51,103	\$53,725	\$53,794	\$54,615	\$57,192	4.7%	11.9%
Instructor	\$36,932	\$38,869	\$39,406	\$39,070	\$41,246	5.6%	11.7%
Lecturer	\$44,509	\$46,319	\$46,673	\$47,311	\$50,132	6.0%	12.6%
Graduate Assistant & Other	\$32,855	\$34,443	\$39,005	\$50,012	\$47,529	-5.0%	44.7%
<b>All Ranks</b>	\$61,348	\$64,304	\$64,231	\$64,595	\$67,055	3.8%	9.3%

\*Excludes Medical Schools

This indicator provides the average salary for West Virginia's baccalaureate and graduate full-time faculty from fall 2007 to fall 2011. The data do not include medical school faculty. It is important that faculty salaries be competitive with other states in order to attract and retain quality faculty. While this indicator provides only salaries of full-time faculty, there have been larger increases nationally in the number of part-time faculty than full-time faculty over the last decade (NCES, 2008).

West Virginia faculty salaries increased 3.8 percent between 2010 and 2011. Meanwhile, salary gains since 2007 were 9.3 percent. The largest one-year percentage increase by faculty rank was for lecturers who realized a 6.0 percent increase. During this time period the salary for graduate assistants and others declined by 5.0 percent. The largest percentage increase by rank from 2007 to 2011 was for graduate assistants and others who realized a 44.7 percent gain.

Nationally, the average salary of full-time faculty in 2010-11 was \$106,461 for full professors, \$76,564 for associate professors, \$64,693 for assistant professors and \$44,787 for instructors which combined for an overall average salary of \$77,937. From 2009-10 to 2010-11 the overall average salary of full-time faculty increased 1.1 percent (\$76,996 to \$77,937). The largest one-year increase was among assistant professors, with a 1.6 percent increase (\$63,696 to \$64,693). From 2006-07 to 2010-11 there was a 9.7 percent increase in overall faculty salaries nationally, from \$71,036 to \$77,937. Over this same five-year period, the rank of professor saw the greatest increase, 10.7 percent, from \$96,194 to \$106,461. In the SREB region, the average salary of full-time faculty in 2010-11 was slightly lower than the nation as a whole at \$103,212 for full professors, \$73,898 for associate professors, \$62,424 for assistant professors, and \$44,395 for instructors. The SREB had an overall average faculty salary of \$73,955. West Virginia ranks 14 among the 16 SREB states in faculty salary (SREB, 2012 Table 84). This is up one place from last year's rank of 15<sup>th</sup>.

<b>Percent Full-Time Faculty That Have Terminal Degrees</b>					
	Year				
	2007-08	2008-09	2009-10	2010-11	2011-12
Bluefield State College	65%	NP	67%	68%	63%
Concord University	63%	66%	68%	69%	
Fairmont State University	70%	70%	77%	75%	
Glenville State College	58%	59%	58%	61%	59%
Marshall University-Excluding SOM	88%	86%	85%	85%	
MU Including SOM	91%	90%	89%	89%	
Shepherd University	81%	NP	81%	85%	
West Liberty University	76%	75%	75%	NP	
West Virginia State University	79%	81%	75%	80%	
West Virginia University	~94%	89%	89%	NP	
WVU Institute of Technology	59%	NP	NP	NP	

This indicator provides the percent of full-time faculty that have terminal degrees at each West Virginia public university or college. Due to reporting inconsistencies system totals are not available. Marshall University (including School of Medicine) and West Virginia University have the largest percentages of their full-time faculties with terminal degrees each year, approximately 89 percent. Glenville State College had the lowest percentage of its full-time faculty with terminal degrees ranging from 58% to 61% over five years.

## Pass Rates of Baccalaureate Degree Earners on Licensure/Certification Exams

	2007			2008			2009			2010			2011		
	#E	#P	%P	#E	#P	%P	#E	#P	%P	#E	#P	%P	#E	#P	%P
Medical Technology	30	27	90.0%	22	19	86.4%	36	25	69.4%	19	13	68.4%	24	21	87.5%
Nursing	306	260	85.0%	350	301	86.0%	261	239	91.6%	265	242	91.3%	345	298	86.4%
Dental Hygiene	37	35	94.6%	41	37	90.2%	36	36	100.0%	44	43	97.7%	67	66	98.5%
Social Work (State)	38	25	65.8%	41	28	68.3%	105	81	77.1%	64	55	85.9%	178	139	78.1%
Cytotechnology	4	4	100.0%	4	4	100.0%	3	3	100.0%	3	3	100.0%	3	3	100.0%
Dietetics	10	7	70.0%	4	3	75.0%	44	39	88.6%	0	0	n/a	6	5	83.3%
Praxis II * (Principles of Learning & Teaching)	1,102	979	88.8%	1,113	1,026	92.2%	998	918	92.0%	1,040	966	92.9%	932	878	94.2%

\*Data include WVU Parkersburg.

# E=Number of Examinees

# P=Number who Passed

% P=Percentage who Passed

This indicator provides the pass rate according to the individual test standards of students finishing bachelor's degree programs who sat for some type of licensure examination. It provides an external indicator of how well colleges and universities are helping students acquire the knowledge and skills necessary to enter a licensed profession.

2010 licensure pass rates increased in two of seven areas when compared to 2009—Praxis II (Learning & Teaching) and Social Work (State). It remained at 100 percent in Cytotechnology. Additionally, 2010 licensure pass rates increased in five areas when compared to 2006—Dental Hygiene, Medical Technology, Nursing, Praxis II (Learning & Teaching), and Social Work (State). Change in pass rates for Cytotechnology and Dietetics could not be calculated since 2006 and 2010 data, respectively, are not available.

The National Center for Public Policy and Higher Education's latest edition of its biennial state report card entitled Measuring Up 2008 reports that West Virginia is more than 61 percentage points above the national benchmark on professional licensure examinations, making it one of the top five performing states. About 55 percent more of the state's graduates take these examinations than graduates nationwide and West Virginia graduates' pass rates match the national average. Measuring Up 2008 also reports that West Virginia is almost 20 percentage points above the national benchmark in pass rates on teacher licensure examinations.





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**Report to the Legislative Oversight Commission  
on Education Accountability**

**January 7, 2013**

**COMMUNITY AND TECHNICAL COLLEGE SYSTEM  
PERFORMANCE REPORT**

**Academic Year 2011-2012**



## WV COUNCIL FOR COMMUNITY AND TECHNICAL COLLEGE EDUCATION

### Certificate Degrees Awarded 2007-08 to 2011-12

Institution	2007-08	2008-09	2009-10	2010-11	2011-12	% Change 10-11 to 11-12	% Change 07-08 to 11-12
Blue Ridge CTC	145	51	126	147	211	43.5%	45.5%
Bridgemont CTC	9	17	9	9	8	-11.1%	-11.1%
Eastern WV CTC	1		4	11	16	45.5%	1500.0%
Kanawha Valley CTC	13	18	16	25	44	76.0%	238.5%
Mountwest CTC	56	64	17	69	76	10.1%	35.7%
New River CTC	40	39	23	27	71	163.0%	77.5%
Pierpont CTC	111	118	122	63	47	-25.4%	-57.7%
Southern WV CTC	37	53	27	32	37	15.6%	0.0%
WV Northern CC	83	111	112	110	131	19.1%	57.8%
WVU at Parkersburg	47	26	83	98	123	25.5%	161.7%
<b>Total</b>	<b>542</b>	<b>497</b>	<b>539</b>	<b>591</b>	<b>764</b>	<b>29.3%</b>	<b>41.0%</b>

## WV COUNCIL FOR COMMUNITY AND TECHNICAL COLLEGE EDUCATION

### Associate Degrees Awarded 2007-08 to 2011-12

Institution	2007-08	2008-09	2009-10	2010-11	2011-12	% Change 10-11 to 11-12	% Change 07-08 to 11-12
Blue Ridge CTC	169	142	181	229	376	64.2%	122.5%
Bridgemont CTC	125	142	126	147	108	-26.5%	-13.6%
Eastern WV CTC	29	27	47	51	75	47.1%	158.6%
Kanawha Valley CTC	255	235	281	252	282	11.9%	10.6%
Mountwest CTC	326	327	257	307	331	7.8%	1.5%
New River CTC	162	144	133	113	118	4.4%	-27.2%
Pierpont CTC	313	273	281	252	333	32.1%	6.4%
Southern WV CTC	226	270	225	203	206	1.5%	-8.8%
WV Northern CC	248	258	295	309	292	-5.5%	17.7%
WVU at Parkersburg	352	367	424	560	387	-30.9%	9.9%
<b>Total</b>	<b>2,205</b>	<b>2,185</b>	<b>2,250</b>	<b>2,423</b>	<b>2,508</b>	<b>3.5%</b>	<b>13.7%</b>

## WV COUNCIL FOR COMMUNITY AND TECHNICAL COLLEGE EDUCATION

### Certificate and Associate Degrees Awarded 2007-08 to 2011-12

Institution	2007-08	2008-09	2009-10	2010-11	2011-12	% Change 10-11 to 11-12	% Change 07-08 to 11-12
Blue Ridge CTC	314	193	307	376	587	56.1%	86.9%
Bridgemont CTC	134	159	135	156	116	-25.6%	-13.4%
Eastern WV CTC	30	27	51	62	91	46.8%	203.3%
Kanawha Valley CTC	268	253	297	277	326	17.7%	21.6%
Mountwest CTC	382	391	274	376	407	8.2%	6.5%
New River CTC	202	183	156	140	189	35.0%	-6.4%
Pierpont CTC	424	391	403	315	380	20.6%	-10.4%
Southern WV CTC	263	323	252	235	243	3.4%	-7.6%
WV Northern CC	331	369	407	419	423	1.0%	27.8%
WVU at Parkersburg	399	393	507	658	510	-22.5%	27.8%
<b>Total</b>	<b>2,747</b>	<b>2,682</b>	<b>2,789</b>	<b>3,014</b>	<b>3,272</b>	<b>8.6%</b>	<b>19.1%</b>

## WV COUNCIL FOR COMMUNITY AND TECHNICAL COLLEGE EDUCATION

### Annual Headcount Enrollment - 2007-08 to 2011-12

Institution	2007-08	2008-09	2009-10	2010-11	2011-12	% Change
Blue Ridge CTC	3,207	3,593	4,361	5,195	5,949	85.5%
Bridgemont CTC	943	983	1,129	1,167	1,231	30.5%
Eastern WV CTC	697	811	875	862	1,022	46.6%
Kanawha Valley CTC	2,142	2,238	3,145	2,511	2,241	4.6%
Mountwest CTC	3,179	3,464	4,043	4,186	4,168	31.1%
New River CTC	3,206	3,564	4,011	4,268	4,682	46.0%
Pierpont CTC	3,696	3,604	3,693	3,969	4,060	9.8%
Southern WV CTC	2,985	3,169	3,289	3,131	3,002	0.6%
WV Northern CC	5,134	4,507	5,946	5,877	4,537	-11.6%
WVU at Parkersburg	4,944	4,888	5,547	5,691	5,611	13.5%
<b>Total</b>	<b>30,133</b>	<b>30,821</b>	<b>36,039</b>	<b>36,857</b>	<b>36,503</b>	<b>21.1%</b>

## WV COUNCIL FOR COMMUNITY AND TECHNICAL COLLEGE EDUCATION

### Annualized FTE 2007-08 through 2011-12

Institution	2007-08	2008-09	2009-10	2010-11	2011-12	% Change
Blue Ridge CTC	1,034	1,175	1,494	1,854	2,003	93.8%
Bridgemont CTC	596	564	566	575	577	-3.2%
Eastern WV CTC	198	260	330	369	455	130.0%
Kanawha Valley CTC	1,218	1,327	1,192	1,265	1,202	-1.3%
Mountwest CTC	1,537	1,670	1,969	1,950	1,885	22.6%
New River CTC	1,517	1,669	2,095	2,184	2,121	39.8%
Pierpont CTC	1,929	1,897	2,050	2,224	2,288	18.6%
Southern WV CTC	1,615	1,637	1,722	1,673	1,629	0.9%
WV Northern CC	2,080	1,999	2,382	2,553	2,158	3.8%
WVU at Parkersburg	2,814	2,818	3,349	3,568	3,239	15.1%
<b>Total</b>	<b>14,537</b>	<b>15,016</b>	<b>17,149</b>	<b>18,215</b>	<b>17,557</b>	<b>20.8%</b>

**WV COMMUNITY AND TECHNICAL COLLEGE SYSTEM**  
**System Performance Report**  
**Academic Year 2011 - 2012**

**Positive Achievements**

- a. Total degrees awarded increased by 9% from 2010-11 to 2011-12.
  - 3,014 to 3,272
- b. The cumulative degrees awarded surpassed the compact goal for 2011-12 by 311.
  - 6,286 (cumulative degrees awarded) to 5,975 (cumulative goal)
- c. Total certificate degrees awarded increased by 29% over the two year period.
  - 591 to 764
- d. Workforce training contact hours delivered increased by 34% from 2010-11 to 2011-12.
  - 740,313 to 995,705
- e. The cumulative training contact hours delivered exceeds the cumulative goal by 136,018.
  - 1,736,018 (cumulative hours delivered) to 1,600,000 (cumulative goal)
- f. Career-technical skill set certificates awarded increased by 45% (8,412 to 12,184). In addition, cumulative skill set certificates awarded exceeded the cumulative goal by 6,066.
  - 20,596 (cumulative awards) to 14,530 (cumulative goal)
- g. Forty new technical programs were implemented during the 2011-12 year which exceeded the compact goal by 24.
- h. The adult student population enrollment exceeds the 2014-15 compact goal by 626.
  - 18,564 (2011-12) to 17,938 (2014-15 goal)
- i. Six of the ten colleges are on target to meet the Master Plan / Compact goals on training contact hours delivered.
- j. Six colleges are on target to meet the Master Plan / Compact goals for career-technical degrees awarded.

## Areas of Concern

- a. Five colleges are not on schedule to meet the Master Plan college completion goals.
- b. The retention rate decreased from 2010-11 to 2011-12 by 4.7 percentage points.
  - 54.0% to 49.3%
- c. The licensure passage rate decreased by 2 percentage points over the two-year period.
  - 86.2% to 84.24%
- d. The annual headcount enrollment for the 2011-12 academic year exceeded the compact goal by 66; however, with another enrollment decrease the system may have difficulty meeting future compact enrollment goals.

## Allied Health Licensure Examination Passage Rates

a. Nursing	92.6%
b. Medical Assisting	96.0%
c. Radiography	97.1%
d. Health Information Technology	90.5%
e. Medical Laboratory Technology	90.5%
f. Respiratory Therapy	69.3%
g. Physical Therapy Assistant	77.5%
h. Medical Coding	75.0%
i. Emergency Medical Services	69.0%

# WV COMMUNITY AND TECHNICAL COLLEGE SYSTEM

## System Performance Report

Academic Years 2010 - 2011 and 2011 - 2012

### WV Community and Technical College System

Measure	Actual 2010-11	Actual 2011-12	Increase/ Decrease from 10-11	Cumulative Totals 10-11 & 11-12	Compact Goals 2011-12	Compact Goals 2014-15
<b>Goal 1. Student Success</b>						
a. Total degrees awarded	3,014	3,272	258	6,286	5,975	16,036
i. Associate degrees	2,423	2,508	85	4,931	4,774	12,674
ii. Certificate degrees	591	764	173	1,355	1,201	3,362
b. Student success rate	33.2%	33.5%	0.3		32.0%	36.0%
c. Retention rate	54.0%	49.3%	-4.7		60.0%	66.0%
d. Licensure passage rate	86.2%	82.8%	-3.4		88.0%	90.0%
e. Placement rate: employment	74.1%	77.3%	3.2		76.0%	83.0%
f. Percentage of students enrolled in developmental math successfully completed next college-level course within two years of first enrolling	16.0%	16.0%	0.0		22.0%	28.0%
g. Percentage of students enrolled in developmental English successfully completed next college-level course within two years of first enrolling	31.0%	39.0%	8.0		41.0%	47.0%
<b>Goal 2. Workforce Development</b>						
a. Training contact (clock) hours delivered -	740,313	995,705	255,392	1,736,018	1,600,000	4,358,317
b. Number of employers directly provided workforce education / training -	626	606	-20		642	690
c. Total career-technical degrees awarded	2,653	2,939	286	5,592	5,279	14,248
i. Career-technical associate degrees	2,067	2,211	144	4,278	4,124	11,121
ii. Career-technical certificate degrees	586	728	142	1,314	1,155	3,127
d. Career-technical skill set certificates awarded	8,412	12,184	3,772	20,596	14,530	37,607
e. New technical programs implemented	14	40	26		16	24
f. Regional industry sector partnerships	17	21	4		19	29
<b>Goal 3. Access</b>						
a. Annual headcount enrollment	36,857	36,503	-354		36,437	37,041
i. Age 25 and older	18,359	18,564	205		17,646	17,938
b. Headcount enrollment in underserved counties	1,439	1,790	351		1,847	2,312
c. Student financial aid participation rate	47.4%	47.8%	0.4		48.0%	54.0%
<b>Goal 4. Resource Development / Technology</b>						
a. Percentage of classified employees fully funded on classified staff salary schedule	96.6%	98.0%	0		98.1%	100.0%
b. Credit hours earned through distance education and hybrid courses	44,311	49,477	5,166		46,083	48,742
c. Reduction in faculty salaries gap compared to national average	(20,749)	(13,183)	-7,566		less than 13,925	less than 13,925

# WV COMMUNITY AND TECHNICAL COLLEGE SYSTEM

## System Performance Report

Academic Years 2010 - 2011 and 2011 - 2012

### Blue Ridge Community and Technical College

Measure	Actual 2010-11	Actual 2011-12	Increase/ Decrease from 10-11	Compact Goals 2011-12	Compact Goals 2014-15
<b>Goal 1. Student Success</b>					
a. Total degrees awarded	376	587	211	341	401
i. Associate degrees	229	376	147	196	220
ii. Certificate degrees	147	211	64	145	181
b. Student success rate	43.3%	40.4%	-2.9	33.2%	36.2%
c. Retention rate	58.8%	57.2%	-1.6	59.1%	65.1%
d. Licensure passage rate	91.3%	92.1%	0.8	89.0%	90.0%
e. Placement rate: employment	69.7%	59.2%	-10.5	75.0%	83.0%
f. Percentage of students enrolled in developmental math successfully completed next college-level course within two years of first enrolling	33.0%	20.0%	-13.0	23.0%	29.0%
g. Percentage of students enrolled in developmental English successfully completed next college-level course within two years of first enrolling	43.0%	36.0%	-7.0	56.0%	62.0%
<b>Goal 2. Workforce Development</b>					
a. Training contact (clock) hours delivered	42,284	250,510	208,226	27,210	28,875
b. Number of employers directly provided workforce education / training -	18	24	6	14	17
c. Total career-technical degrees awarded	349	517	168	303	350
i. Career-technical associate degrees	203	337	134	168	194
ii. Career-technical certificate degrees	146	180	34	135	156
d. Career-technical skill set certificates awarded	851	5,254	4,403	718	832
e. New technical programs implemented	2	12	10	2	2
f. Regional industry sector partnerships	1	1	0	2	3
<b>Goal 3. Access</b>					
a. Annual headcount enrollment	5,195	5,949	754	4,409	4,482
i. Age 25 and older	3,525	4,301	776	2,952	3,001
b. Headcount enrollment in underserved counties	n/a	n/a	n/a	n/a	n/a
c. Student financial aid participation rate	30.6%	30.1%	-0.5	33.3%	38.3%
<b>Goal 4. Resource Development / Technology</b>					
a. Percentage of classified employees fully funded on classified staff salary schedule	100.0%	100.0%	0.0	100.0%	100.0%
b. Credit hours earned through distance education and hybrid courses	3,986	5,460	1,474	4,146	4,385

# WV COMMUNITY AND TECHNICAL COLLEGE SYSTEM

## System Performance Report

Academic Years 2010 - 2011 and 2011 - 2012

### Bridgemont Community and Technical College

Measure	Actual 2010-11	Actual 2011-12	Increase/Decrease from 10-11	Compact Goals 2011-12	Compact Goals 2014-15
<b>Goal 1. Student Success</b>					
a. Total degrees awarded	156	116	-40	147	167
i. Associate degrees	147	108	-39	136	153
ii. Certificate degrees	9	8	-1	11	14
b. Student success rate	38.2%	41.6%	3.4	37.2%	40.2%
c. Retention rate	56.2%	55.6%	-0.6	60.4%	66.4%
d. Licensure passage rate	83.3%	87.5%	4.2	89.0%	92.0%
e. Placement rate: employment	80.2%	87.6%	7.4	81.0%	84.0%
f. Percentage of students enrolled in developmental math successfully completed next college-level course within two years of first enrolling	16.0%	10.0%	-6.0	20.0%	26.0%
g. Percentage of students enrolled in developmental English successfully completed next college-level course within two years of first enrolling	32.0%	43.0%	11.0	40.0%	46.0%
<b>Goal 2. Workforce Development</b>					
a. Training contact (clock) hours delivered	53,339	85,175	31836	49,673	52,713
b. Number of employers directly provided workforce education / training -	46	95	49	22	28
c. Total career-technical degrees awarded	149	113	-36	144	171
i. Career-technical associate degrees	140	105	-35	131	152
ii. Career-technical certificate degrees	9	8	-1	13	19
d. Career-technical skill set certificates awarded	312	807	495	74	79
e. New technical programs implemented	3	0	-3	1	1
f. Regional industry sector partnerships	0	3	3	2	3
<b>Goal 3. Access</b>					
a. Annual headcount enrollment	1,167	1,231	64	1,141	1,160
i. Age 25 and older	511	561	50	514	522
b. Headcount enrollment in underserved counties	52	89	37	63	82
c. Student financial aid participation rate	36.7%	31.4%	-5.3	39.3%	45.3%
<b>Goal 4. Resource Development / Technology</b>					
a. Percentage of classified employees fully funded on classified staff salary schedule	97.9%	98.5%	0.6	100.0%	100.0%
b. Credit hours earned through distance education and hybrid courses	1,489	1,506	17	1,550	1,638

# WV COMMUNITY AND TECHNICAL COLLEGE SYSTEM

## System Performance Report

### Academic Years 2010 - 2011 and 2011 - 2012

#### Eastern WV Community and Technical College

Measure	Actual 2010-11	Actual 2011-12	Increase/ Decrease from 10-11	Compact Goals 2011-12	Compact Goals 2014-15
<b>Goal 1. Student Success</b>					
a. Total degrees awarded	62	91	29	57	63
i. Associate degrees	51	75	24	53	57
ii. Certificate degrees	11	16	5	6	6
b. Student success rate	17.6%	21.7%	4.1	21.5%	28.0%
c. Retention rate	46.1%	55.1%	9.0	56.2%	62.2%
d. Licensure passage rate	n/a	88.9%	n/a	88.0%	90.0%
e. Placement rate: employment	83.3%	75.8%	-7.5	76.0%	83.0%
f. Percentage of students enrolled in developmental math successfully completed next college-level course within two years of first enrolling	13.0%	7.0%	-6.0	24.0%	28.0%
g. Percentage of students enrolled in developmental English successfully completed next college-level course within two years of first enrolling	56.0%	31.0%	-25.0	43.0%	47.0%
<b>Goal 2. Workforce Development</b>					
a. Training contact (clock) hours delivered	8,323	19,197	10,874	29,396	31,196
b. Number of employers directly provided workforce education / training -	29	74	45	12	18
c. Total career-technical degrees awarded	47	59	12	41	50
i. Career-technical associate degrees	36	43	7	35	41
ii. Career-technical certificate degrees	11	16	5	6	9
d. Career-technical skill set certificates awarded	199	117	-82	279	287
e. New technical programs implemented	3	0	-3	1	1
f. Regional industry sector partnerships	1	3	2	1	2
<b>Goal 3. Access</b>					
a. Annual headcount enrollment	862	1,022	160	885	899
i. Age 25 and older	396	502	106	388	395
b. Headcount enrollment in underserved counties	172	243	71	188	205
c. Student financial aid participation rate	52.7%	49.0%	-3.7	43.9%	49.9%
<b>Goal 4. Resource Development / Technology</b>					
a. Percentage of classified employees fully funded on classified staff salary schedule	98.4%	100.0%	1.6	100.0%	100.0%
b. Credit hours earned through distance education and hybrid courses	1,042	1,464	422	1,042	1,146

# WV COMMUNITY AND TECHNICAL COLLEGE SYSTEM

## System Performance Report

### Academic Years 2010 - 2011 and 2011 - 2012

#### Kanawha Valley Community and Technical College

Measure	Actual 2010-11	Actual 2011-12	Increase/ Decrease from 10-11	Compact Goals 2011-12	Compact Goals 2014-15
<b>Goal 1. Student Success</b>					
a. Total degrees awarded	277	326	49	322	364
i. Associate degrees	252	282	30	304	342
ii. Certificate degrees	25	44	19	18	22
b. Student success rate	25.5%	18.4%	-7.1	24.3%	30.3%
c. Retention rate	55.0%	44.0%	-11.0	59.9%	65.9%
d. Licensure passage rate	90.6%	88.5%	-2.1	89.0%	95.0%
e. Placement rate: employment	88.8%	86.3%	-2.5	76.0%	83.0%
f. Percentage of students enrolled in developmental math successfully completed next college-level course within two years of first enrolling	15.0%	21.0%	6.0	24.0%	32.0%
g. Percentage of students enrolled in developmental English successfully completed next college-level course within two years of first enrolling	42.0%	36.0%	-6.0	47.0%	54.0%
<b>Goal 2. Workforce Development</b>					
a. Training contact (clock) hours delivered	79,351	76,695	-2,656	89,459	94,934
b. Number of employers directly provided workforce education / training -	87	74	-13	17	20
c. Total career-technical degrees awarded	255	306	51	283	328
i. Career-technical associate degrees	230	262	32	266	308
ii. Career-technical certificate degrees	25	44	19	17	20
d. Career-technical skill set certificates awarded	505	453	-52	684	726
e. New technical programs implemented	3	5	2	2	3
f. Regional industry sector partnerships	3	2	-1	2	3
<b>Goal 3. Access</b>					
a. Annual headcount enrollment	2,511	2,241	-270	3,180	3,232
i. Age 25 and older	1,358	1,278	-80	1,476	1,501
b. Headcount enrollment in underserved counties	52	89	37	63	82
c. Student financial aid participation rate	53.5%	62.2%	8.7	46.8%	52.8%
<b>Goal 4. Resource Development / Technology</b>					
a. Percentage of classified employees fully funded on classified staff salary schedule	100.0%	100.0%	0.0	100.0%	100.0%
b. Credit hours earned through distance education and hybrid courses	1,655	1,843	188	1,655	1,821

# WV COMMUNITY AND TECHNICAL COLLEGE SYSTEM

## System Performance Report

Academic Years 2010 - 2011 and 2011 - 2012

### Mountwest Community and Technical College

Measure	Actual 2010-11	Actual 2011-12	Increase/ Decrease from 10-11	Compact Goals 2011-12	Compact Goals 2014-15
<b>Goal 1. Student Success</b>					
a. Total degrees awarded	376	407	31	297	336
i. Associate degrees	307	331	24	278	313
ii. Certificate degrees	69	76	7	19	23
b. Student success rate	33.6%	34.0%	0.4	29.2%	33.2%
c. Retention rate	40.3%	35.4%	-4.9	56.7%	62.7%
d. Licensure passage rate	87.4%	76.1%	-11.3	89.0%	90.5%
e. Placement rate: employment	68.2%	77.3%	9.1	76.0%	83.0%
f. Percentage of students enrolled in developmental math successfully completed next college-level course within two years of first enrolling	18.0%	22.0%	3.0	31.0%	37.0%
g. Percentage of students enrolled in developmental English successfully completed next college-level course within two years of first enrolling	4.0%	38.0%	34.0	25.0%	31.0%
<b>Goal 2. Workforce Development</b>					
a. Training contact (clock) hours delivered	257,694	44,595	-213,099	268,105	284,515
b. Number of employers directly provided workforce education / training -	13	21	8	40	55
c. Total career-technical degrees awarded	371	401	30	296	343
i. Career-technical associate degrees	302	325	23	277	321
ii. Career-technical certificate degrees	69	76	7	19	22
d. Career-technical skill set certificates awarded	970	571	-399	240	255
e. New technical programs implemented	1	1	0	2	3
f. Regional industry sector partnerships	1	1	0	2	3
<b>Goal 3. Access</b>					
a. Annual headcount enrollment	4,186	4,168	-18	4,088	4,155
i. Age 25 and older	2,411	2,422	11	2,356	2,395
b. Headcount enrollment in underserved counties	429	618	189	684	871
c. Student financial aid participation rate	42.7%	41.8%	-0.9	43.8%	49.8%
<b>Goal 4. Resource Development / Technology</b>					
a. Percentage of classified employees fully funded on classified staff salary schedule	97.8%	99.0%	1.2	100.0%	100.0%
b. Credit hours earned through distance education and hybrid courses	4,674	5,097	423	4,791	5,159

# WV COMMUNITY AND TECHNICAL COLLEGE SYSTEM

## System Performance Report

Academic Years 2010 - 2011 and 2011 - 2012

### New River Community and Technical College

Measure	Actual 2010-11	Actual 2011-12	Increase/ Decrease from 10-11	Compact Goals 2011-12	Compact Goals 2014-15
<b>Goal 1. Student Success</b>					
a. Total degrees awarded	140	189	49	171	195
i. Associate degrees	113	118	5	144	162
ii. Certificate degrees	27	71	44	27	33
b. Student success rate	38.9%	32.8%	-6.1	34.4%	37.4%
c. Retention rate	53.6%	52.8%	-0.8	61.4%	67.4%
d. Licensure passage rate	94.1%	86.2%	-7.9	100.0%	100.0%
e. Placement rate: employment	72.5%	76.2%	3.7	77.0%	80.0%
f. Percentage of students enrolled in developmental math successfully completed next college-level course within two years of first enrolling	31.0%	30.0%	-1.0	42.0%	46.0%
g. Percentage of students enrolled in developmental English successfully completed next college-level course within two years of first enrolling	43.0%	40.0%	-3.0	46.0%	50.0%
<b>Goal 2. Workforce Development</b>					
a. Training contact (clock) hours delivered	124,292	157,987	33,695	92,368	98,021
b. Number of employers directly provided workforce education / training -	251	85	-166	95	200
c. Total career-technical degrees awarded	98	160	62	120	138
i. Career-technical associate degrees	71	89	18	95	110
ii. Career-technical certificate degrees	27	71	44	25	28
d. Career-technical skill set certificates awarded	229	1,296	1,067	148	157
e. New technical programs implemented	0	4	4	7	3
f. Regional industry sector partnerships	7	7	0	7	8
<b>Goal 3. Access</b>					
a. Annual headcount enrollment	4,268	4,682	414	4,055	4,123
i. Age 25 and older	2,045	2,457	412	1,847	1,878
b. Headcount enrollment in underserved counties	47	47	0	99	82
c. Student financial aid participation rate	52.1%	46.1%	-6.0	57.0%	62.9%
<b>Goal 4. Resource Development / Technology</b>					
a. Percentage of classified employees fully funded on classified staff salary schedule	100.0%	100.0%	0.0	100.0%	100.0%
b. Credit hours earned through distance education and hybrid courses	7,598	8,330	732	7,905	8,357

# WV COMMUNITY AND TECHNICAL COLLEGE SYSTEM

## System Performance Report

Academic Years 2010 - 2011 and 2011 - 2012

### Pierpont Community and Technical College

Measure	Actual 2010-11	Actual 2011-12	Increase/ Decrease from 10-11	Compact Goals 2011-12	Compact Goals 2014-15
<b>Goal 1. Student Success</b>					
a. Total degrees awarded	315	380	65	445	517
i. Associate degrees	252	333	81	304	342
ii. Certificate degrees	63	47	-16	141	175
b. Student success rate	36.6%	38.0%	1.4	32.0%	35.0%
c. Retention rate	51.8%	49.9%	-1.9	62.7%	68.7%
d. Licensure passage rate	75.5%	78.9%	3.4	87.8%	90.0%
e. Placement rate: employment	82.7%	85.4%	2.7	80.0%	83.0%
f. Percentage of students enrolled in developmental math successfully completed next college-level course within two years of first enrolling	14.0%	13.0%	-1.0	19.0%	25.0%
g. Percentage of students enrolled in developmental English successfully completed next college-level course within two years of first enrolling	29.0%	33.0%	4.0	47.0%	53.0%
<b>Goal 2. Workforce Development</b>					
a. Training contact (clock) hours delivered	82,781	116,103	33,322	83,683	88,805
b. Number of employers directly provided workforce education / training -	106	168	62	32	35
c. Total career-technical degrees awarded	293	353	60	428	495
i. Career-technical associate degrees	230	306	76	294	340
ii. Career-technical certificate degrees	63	47	-16	134	155
d. Career-technical skill set certificates awarded	1,152	1,294	142	2,103	2,232
e. New technical programs implemented	1	3	2	1	1
f. Regional industry sector partnerships	2	2	0	2	3
<b>Goal 3. Access</b>					
a. Annual headcount enrollment	3,969	4,060	91	3,734	3,795
i. Age 25 and older	1,463	1,486	23	1,336	1,358
b. Headcount enrollment in underserved counties	653	627	-26	690	835
c. Student financial aid participation rate	55.3%	59.7%	4.4	53.0%	59.7%
<b>Goal 4. Resource Development / Technology</b>					
a. Percentage of classified employees fully funded on classified staff salary schedule	100.0%	100.0%	0.0	100.0%	100.0%
b. Credit hours earned through distance education and hybrid courses	4,967	4,708	-259	5,168	5,464

# WV COMMUNITY AND TECHNICAL COLLEGE SYSTEM

## System Performance Report

Academic Years 2010 - 2011 and 2011 - 2012

### Southern WV Community and Technical College

Measure	Actual 2010-11	Actual 2011-12	Increase/ Decrease from 10-11	Compact Goals 2011-12	Compact Goals 2014-15
<b>Goal 1. Student Success</b>					
a. Total degrees awarded	235	243	8	274	311
i. Associate degrees	203	206	3	243	273
ii. Certificate degrees	32	37	5	31	38
b. Student success rate	30.7%	35.6%	4.9	34.4%	37.4%
c. Retention rate	61.0%	50.7%	-10.3	62.7%	68.7%
d. Licensure passage rate	86.2%	91.3%	5.1	98.0%	98.0%
e. Placement rate: employment	78.2%	82.8%	4.6	75.0%	80.0%
f. Percentage of students enrolled in developmental math successfully completed next college-level course within two years of first enrolling	13.0%	18.0%	5.0	15.0%	21.0%
g. Percentage of students enrolled in developmental English successfully completed next college-level course within two years of first enrolling	29.0%	44.0%	15.0	49.0%	55.0%
<b>Goal 2. Workforce Development</b>					
a. Training contact (clock) hours delivered	86,067	58,480	-27,587	63,930	67,843
b. Number of employers directly provided workforce education / training -	24	24	0	25	28
c. Total career-technical degrees awarded	201	197	-4	233	270
i. Career-technical associate degrees	169	160	-9	204	236
ii. Career-technical certificate degrees	32	37	5	29	34
d. Career-technical skill set certificates awarded	2,752	720	-2,032	2,525	2,681
e. New technical programs implemented	0	1	1	0	1
f. Regional industry sector partnerships	1	1	0	1	0
<b>Goal 3. Access</b>					
a. Annual headcount enrollment	3,131	3,002	-129	3,325	3,380
i. Age 25 and older	940	882	-58	1,005	1,022
b. Headcount enrollment in underserved counties	49	127	78	125	182
c. Student financial aid participation rate	51.6%	53.8%	2.2	53.6%	59.6%
<b>Goal 4. Resource Development / Technology</b>					
a. Percentage of classified employees fully funded on classified staff salary schedule	87.7%	90.6%	2.9	91.0%	100.0%
b. Credit hours earned through distance education and hybrid courses	4,127	4,261	134	4,293	4,540

# WV COMMUNITY AND TECHNICAL COLLEGE SYSTEM

## System Performance Report

Academic Years 2010 - 2011 and 2011 - 2012

### WV Northern Community and Technical College

Measure	Actual 2010-11	Actual 2011-12	Increase/ Decrease from 10-11	Compact Goals 2011-12	Compact Goals 2014-15
<b>Goal 1. Student Success</b>					
a. Total degrees awarded	419	423	4	448	519
i. Associate degrees	309	292	-17	319	359
ii. Certificate degrees	110	131	21	129	160
b. Student success rate	28.4%	34.0%	5.6	32.6%	35.6%
c. Retention rate	57.3%	49.3%	-8.0	59.1%	65.1%
d. Licensure passage rate	84.0%	75.6%	-8.4	90.0%	90.0%
e. Placement rate: employment	60.9%	68.3%	7.4	71.0%	83.0%
f. Percentage of students enrolled in developmental math successfully completed next college-level course within two years of first enrolling	9.0%	7.0%	-2.0	14.0%	20.0%
g. Percentage of students enrolled in developmental English successfully completed next college-level course within two years of first enrolling	48.0%	42.0%	-6.0	32.0%	38.0%
<b>Goal 2. Workforce Development</b>					
a. Training contact (clock) hours delivered	75,295	114,274	38,979	99,957	106,075
b. Number of employers directly provided workforce education / training -	17	17	0	23	30
c. Total career-technical degrees awarded	365	346	-19	387	448
i. Career-technical associate degrees	259	220	-39	264	306
ii. Career-technical certificate degrees	106	126	20	123	142
d. Career-technical skill set certificates awarded	417	1,290	873	495	525
e. New technical programs implemented	1	2	1	1	3
f. Regional industry sector partnerships	1	1	0	2	3
<b>Goal 3. Access</b>					
a. Annual headcount enrollment	5,877	4,537	-1,340	6,012	6,111
i. Age 25 and older	3,010	2,087	-923	3,174	3,226
b. Headcount enrollment in underserved counties	n/a	n/a	n/a	n/a	n/a
c. Student financial aid participation rate	44.9%	51.4%	6.5	44.5%	50.5%
<b>Goal 4. Resource Development / Technology</b>					
a. Percentage of classified employees fully funded on classified staff salary schedule	100.0%	100.0%	0.0	100.0%	100.0%
b. Credit hours earned through distance education and hybrid courses	4,572	5,002	430	4,755	5,029

# WV COMMUNITY AND TECHNICAL COLLEGE SYSTEM

## System Performance Report

### Academic Years 2010 - 2011 and 2011 - 2012

#### WVU at Parkersburg

Measure	Actual 2010-11	Actual 2011-12	Increase/ Decrease from 10-11	Compact Goals 2011-12	Compact Goals 2014-15
<b>Goal 1. Student Success</b>					
a. Total degrees awarded	658	510	-148	555	635
i. Associate degrees	560	387	-173	459	516
ii. Certificate degrees	98	123	25	96	119
b. Student success rate	33.2%	30.9%	-2.3	32.7%	35.7%
c. Retention rate	55.7%	52.4%	-3.3	60.2%	66.2%
d. Licensure passage rate	83.3%	84.1%	0.8	97.5%	100.0%
e. Placement rate: employment	69.4%	74.2%	4.8	74.0%	80.0%
f. Percentage of students enrolled in developmental math successfully completed next college-level course within two years of first enrolling	9.0%	11.0%	2.0	45.0%	48.0%
g. Percentage of students enrolled in developmental English successfully completed next college-level course within two years of first enrolling	48.0%	42.0%	-6.0	53.0%	56.0%
<b>Goal 2. Workforce Development</b>					
a. Training contact (clock) hours delivered	81,981	72,689	-9,292	50,457	53,545
b. Number of employers directly provided workforce education / training -	35	24	-11	19	24
c. Total career-technical degrees awarded	525	487	-38	470	545
i. Career-technical associate degrees	427	364	-63	379	439
ii. Career-technical certificate degrees	98	123	25	91	106
d. Career-technical skill set certificates awarded	1,025	382	-643	90	96
e. New technical programs implemented	0	12	12	13	16
f. Regional industry sector partnerships	0	0	0	2	3
<b>Goal 3. Access</b>					
a. Annual headcount enrollment	5,691	5,611	-80	5,608	5,701
i. Age 25 and older	2,700	2,588	-112	2,588	2,641
b. Headcount enrollment in underserved counties	37	39	2	38	55
c. Student financial aid participation rate	56.3%	55.2%	-1.1	55.3%	61.3%
<b>Goal 4. Resource Development / Technology</b>					
a. Percentage of classified employees fully funded on classified staff salary schedule	96.0%	99.4%	3.4	100.0%	100.0%
b. Credit hours earned through distance education and hybrid courses	10,201	11,593	1,392	12,201	15,201