

LEGISLATIVE OVERSIGHT COMMISSION ON EDUCATION ACCOUNTABILITY

Senate Finance Committee Room
January 6, 2014

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West Virginia
Higher Education
Policy Commission



West Virginia Higher Education Policy Commission

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

January 6, 2014

**Higher Education Policy Commission
System Performance Report, 2013**

Bruce L. Berry, M.D.
Chair



Paul L. Hill, Ph.D.
Chancellor

Leading the Way:

Access. Success. Impact.

West Virginia Higher Education Policy Commission

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MEMORANDUM

TO: Legislative Oversight Commission on Education Accountability

FROM: Paul L. Hill

DATE: December 30, 2013

RE: System Performance Report, 2013

As required by West Virginia Code §18B-1B-4, the West Virginia Higher Education Policy Commission (Commission) hereby provides its annual report on system-wide performance of state institutions. As a broad indicator of performance, this report tracks the development, implementation and assessment of the Commission's public policy agenda. The system Higher Education Report Card, also developed and provided during this time frame, encompasses greater numbers of metrics, performance indicators, and data analyses and therefore should be considered in unison with this report.

In 2012, the Commission completed a five-year Master Plan entitled "Charting the Future" and subsequently developed an assessment of the accomplishments under that plan which was presented to the legislature and Governor last January. As the new Master Plan: "Leading the Way: Access, Success and Impact," formulated under the authority of West Virginia Code §18B-1D-5, is currently in the formative stages of implementation, this Performance Report will be limited to key metrics continued from last year's report.

The latest measures and highlights in the areas of 1) Undergraduate Enrollment, 2) Graduate Enrollment, 3) Undergraduate Tuition and Fees In-State, 4) Undergraduate Tuition and Fees Non-Resident, 5) Retention Rates, 6) Graduation Rates, 7) STEM Degrees Awarded, and 8) Degrees Awarded by Level, are provided. Most data shown include the academic year 2012-2013, although some complete data for 2013 are unavailable at this time.

Undergraduate Enrollment
(Fall End-of-Term data; fall 2013 end-of-term data not available until late January)

Institution	2008-09	2009-10	2010-11	2011-12	2012-13	2011-2012 % Change	2008-2012 % Change
Bluefield State College	1,943	2,058	2,101	2,051	1,951	-4.9%	0.4%
Concord University	2,713	2,677	2,672	2,683	2,622	-2.3%	-3.4%
Fairmont State University	4,121	4,223	4,362	4,269	4,114	-3.6%	-0.2%
Glenville State College	1,444	1,756	1,831	1,926	1,891	-1.8%	31.0%
Marshall University	9,310	9,692	10,018	10,053	9,885	-1.7%	6.2%
Potomac State College of WVU	1,580	1,807	1,831	1,800	1,779	-1.2%	12.6%
Shepherd University	4,139	4,216	4,182	4,279	4,289	0.2%	3.6%
WVU Institute of Technology	1,200	1,255	1,213	1,313	1,097	-16.5%	-8.6%
West Liberty University	2,492	2,598	2,688	2,729	2,712	-0.6%	8.8%
West Virginia State University	3,068	3,923	3,156	2,794	2,600	-6.9%	-15.3%
West Virginia University	21,949	21,740	22,301	22,711	22,822	0.5%	4.0%
TOTAL	53,959	55,945	56,355	56,608	55,762	-1.5%	3.3%

Highlights

- Students enrolled in for-credit classes decreased 1.5 percent, from 56,608 in 2011-12 to 55,762 in 2012-13.
- For-credit enrollment has increased 3.3 percent since 2008 representing a growth in actual students of 1,803.

Graduate Enrollment
(Fall End-of-Term data; fall 2013 end-of-term data not available until late January)

Institution	2008-09	2009-10	2010-11	2011-12	2012-13	2011-2012 % Change	2008-2012 % Change
Concord University	97	247	247	412	217	-47.3%	123.7%
Fairmont State University	433	349	346	349	338	-3.2%	-21.9%
Marshall University	4,263	4,084	4,174	3,913	3,823	-2.3%	-10.3%
Shepherd University	144	154	154	155	157	1.3%	9.0%
WV School of Osteopathic Medicine	691	778	806	816	827	1.3%	19.7%
West Liberty University	16	47	50	59	82	39.0%	412.5%
West Virginia State University	42	48	83	55	83	50.9%	97.6%
West Virginia University	7,164	7,405	7,286	7,231	7,141	-1.2%	-0.3%
TOTAL	12,850	13,112	13,146	12,990	12,668	-2.5%	-1.4%

Highlights

- Graduate students enrolled in for-credit classes decreased 2.5 percent, from 12,990 in 2011-12 to 12,668 in 2012-13.
- For-credit enrollment has decreased 1.4 percent since 2007, representing a decrease in actual students of 182.

Average Undergraduate Tuition & Fees for In-State and Out-of-State Students

	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2012-2013	2008-2013
							% Change	% Change
In-State	\$4,487	\$4,796	\$4,832	\$5,147	\$5,528	\$5,827	5.4%	29.9%
Out-of-State	\$11,174	\$11,613	\$12,077	\$12,600	\$12,831	\$13,801	7.6%	23.5%

Highlights

- Average undergraduate tuition for in-state students increased 5.4 percent, from \$5,528 in 2012-13 to \$5,827 in 2013-14.
- The five-year trend in tuition and fees shows an increase of 29.9 percent for in-state students and 23.5 percent for out-of-state students.

One-Year Retention Rates

(Percent Returning in Fall from Previous Fall's Cohort based on End-of-Term Data; all 2013 end-of-term data not available until late January)

Institution	2008	2009	2010	2011	2012
Bluefield State College	62.6%	65.0%	65.2%	59.9%	61.9%
Concord University	74.8%	70.6%	73.3%	70.9%	71.2%
Fairmont State University	73.3%	71.2%	73.6%	72.8%	72.6%
Glenville State College	61.8%	60.6%	66.3%	65.2%	61.6%
Marshall University	78.8%	77.2%	77.2%	76.1%	77.7%
Potomac State College of WVU	55.7%	61.7%	60.9%	58.9%	56.8%
Shepherd University	70.5%	70.4%	75.6%	72.6%	67.6%
WVU Institute of Technology	63.1%	61.8%	57.8%	68.3%	54.9%
West Liberty University	74.3%	73.3%	79.6%	74.8%	76.8%
West Virginia State University	59.7%	66.7%	61.6%	67.2%	60.7%
West Virginia University	83.6%	82.8%	82.3%	80.5%	78.5%
Total	76.4%	76.1%	76.2%	75.0%	73.6%

Highlights

- First-year retention rates have declined 2.8 percentage points at four-year public institutions from 76.4 percent in 2008 to 73.6 percent in 2012.

Graduation Rate For Students Seeking A Bachelor's Degree by Entering Fall Cohort (Students graduating within six years from entry, so fall 2007 entrants graduating by spring 2013)

Institution	2003	2004	2005	2006	2007
Bluefield State College	23.5%	14.5%	22.8%	23.0%	17.7%
Concord University	35.0%	36.9%	38.0%	41.1%	39.8%
Fairmont State University	39.8%	38.1%	36.8%	38.2%	37.9%
Glenville State College	37.9%	32.8%	33.1%	33.1%	34.2%
Marshall University	46.8%	48.4%	46.6%	45.6%	46.0%
Potomac State College of WVU	.	.	100.0%	.	.
Shepherd University	46.9%	44.5%	47.9%	45.7%	40.4%
WVU Institute of Technology	33.1%	35.2%	42.6%	34.8%	26.1%
West Liberty University	35.9%	39.4%	47.1%	40.1%	41.4%
West Virginia State University	20.7%	22.4%	21.2%	17.9%	18.7%
West Virginia University	58.4%	58.9%	57.0%	55.8%	56.5%
<i>System</i>	48.5%	48.5%	48.5%	47.5%	46.9%

Highlights

- Graduation rates declined at four-year public institutions from 48.5 percent for the 2003 cohort to 46.9 percent for the 2007 cohort, a decrease of 1.6 percentage points.

Students Majoring in STEM Fields

2008-09	2009-10	2010-11	2011-12	2012-13	2011-2012 % Change	2008-2012 % Change
10,636	11,019	11,025	11,304	11,679	3.3%	9.8%

Highlights

- The pipeline of STEM graduates has grown. The number of students majoring in STEM fields has grown by 9.8 percent from 10,636 in 2008 to 11,679 in 2012.

Degrees/Credentials Awarded by Level

Award Type	AY					2011-2012	2008-2012
	2008-09	2009-10	2010-11	2011-12	2012-13	% Change	% Change
Certificate	7	7	2	.	.	.	.
Associate's Degree	517	506	526	534	551	3.2%	6.6%
Bachelor's Degree	8,251	8,269	8,407	8,886	8,839	-0.5%	7.1%
Master's	2,535	2,555	2,694	2,696	2,610	-3.2%	3.0%
Post-Master's Certificate	22	26	21	16	21	31.3%	-4.5%
First-Professional	514	.	.	.	.	.	.
Doctoral Professional Practice	.	676	715	698	732	4.9%	.
Doctoral Research/Scholarship	201	157	178	178	174	-2.2%	-13.4%
<i>TOTAL</i>	<i>12,047</i>	<i>12,196</i>	<i>12,543</i>	<i>13,008</i>	<i>12,927</i>	<i>-0.6%</i>	<i>7.3%</i>

Highlights

- The total number of degrees and credentials awarded at West Virginia colleges and universities in academic year 2012-13 was 12,927 which was 0.6 percent lower than the 2011-12 figure of 13,008.
- Over the five-year time period, the number of degrees and credentials has increased by 7.3 percent from the 2008-09 level of 12,047.
- The largest one-year increase in the number of awards was in baccalaureate degrees with a growth of 465 which occurred between 2010-11 and 2011-12.



West Virginia
Higher Education
Policy Commission



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

January 6, 2014

Capital Project Priorities



West Virginia Higher Education Policy Commission
West Virginia Community and Technical College System



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MEMORANDUM

TO: Legislative Oversight Commission on Education Accountability
FROM: Richard Donovan, Senior Director of Facilities
DATE: January 6, 2014
RE: Capital Project Priorities

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 6 and December 12, 2013, 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:

- o Institutions submitted their capital requests to the Commission and Council Office in late August;
- o These requests were submitted to the State Budget Office on September 3rd as part of the Commission's and Council's FY 2015 appropriation requests; and
- o Staff used the institutions' capital appropriation requests to generate the list of prioritized capital projects in Tables 1 and 2.

Table 1 identifies the highest priority four-year institution Education & General (E&G) Health, Life 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 funded 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 highest priority two-year institution E&G Health, Life Safety, ADA, Energy and Deferred Maintenance Projects recommended for funding which total approximately \$3.33 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.

**WEST VIRGINIA HIGHER EDUCATION POLICY COMMISSION
FISCAL YEAR 2015 CAPITAL PROJECT PRIORITIES
HIGH PRIORITY CAPITAL PROJECTS
January 6, 2014**

INSTITUTION	INSTITUTION PRIORITY	PROJECT	TOTAL REQUESTED	INSTITUTION MATCH	HEPC MATCH	RUNNING TOTAL FOR HEPC MATCH
CU	004	E&G BUILDING CODE COMPLIANCE & DEFERRED MAINTENANCE UPGRADES	\$700,000	\$350,000	\$350,000	\$350,000
FSU	002	EDUCATION BUILDING ELEVATOR UPGRADES	\$125,000	\$62,500	\$62,500	\$412,500
FSU	005	COLEBANK HALL ELEVATOR UPGRADES	\$125,000	\$62,500	\$62,500	\$475,000
MU	010	JENKINS HALL ADA RENOVATIONS	\$400,000	\$200,000	\$200,000	\$675,000
MU	012	UNIVERSITY COLLEGE BUILDING ADA ELEVATOR	\$250,000	\$125,000	\$125,000	\$800,000
SU	002	EMERGENCY EGRESS LIGHTING	\$175,000	\$87,500	\$87,500	\$887,500
SU	005	INTERIOR AND EXTERIOR DOOR LOCKS	\$250,000	\$125,000	\$125,000	\$1,012,500
WVSU	004	FERRELL HALL ADA ACCESSIBILITY	\$250,000	\$125,000	\$125,000	\$1,137,500
WVU	003	BAISI CENTER CLASSROOM BUILDING UPGRADE FIRE ALARM SYSTEM (WVUIT)	\$450,000	\$225,000	\$225,000	\$1,362,500
WVU	033	CHURCH MCKEE ARTS CENTER STAGE FIRE CURTAINS (PSC)	\$250,000	\$125,000	\$125,000	\$1,487,500
WVU	053	VINING LIBRARY INSTALL NEW FIRE PANEL (WVUIT)	\$25,000	\$12,500	\$12,500	\$1,500,000
BSC	001	CAMPUS WINDOW REPLACEMENT PHASE II	\$800,000	\$400,000	\$400,000	\$1,900,000
FSU	004	WALLMAN HALL ROOF REPLACEMENT	\$300,000	\$150,000	\$150,000	\$2,050,000
FSU	001	CAPERTON CENTER HVAC	\$400,000	\$200,000	\$200,000	\$2,250,000
FSU	007	HUNT HAUGHT HALL WINDOW REPLACEMENT	\$250,000	\$125,000	\$125,000	\$2,375,000
WLU	021	SHOTWELL HALL ROOF REPLACEMENT	\$150,000	\$75,000	\$75,000	\$2,450,000
WVSOM	002	SCIENCE BUILDING ROOF REPLACEMENT	\$300,000	\$150,000	\$150,000	\$2,600,000
WVSU	009	COLE COMPLEX HVAC UPGRADES	\$450,000	\$225,000	\$225,000	\$2,825,000
WVU	008	FIRE ALARM INTEGRATION UPGRADE (HSC)	\$100,000	\$50,000	\$50,000	\$2,875,000
WVU	009	LANAHAM AND ORNDORFF ROOF REPLACEMENT (WVUIT)	\$400,000	\$200,000	\$200,000	\$3,075,000
WVU	010	HEALTH SCIENCES NORTH FREIGHT & LIBRARY ELEVATOR (HSC)	\$750,000	\$375,000	\$375,000	\$3,450,000
WVU	011	MINERAL RESOURCES WINDOW WEATHER STRIPPING REPAIRS	\$200,000	\$100,000	\$100,000	\$3,550,000
WVU	017	MINERAL RESOURCES AHU NUMBER ONE REPLACEMENT	\$400,000	\$200,000	\$200,000	\$3,750,000
WVU	018	ENGINEERING RESEARCH ROOF REPLACEMENT	\$575,000	\$287,500	\$287,500	\$4,037,500
WVU	016	ACADEMY HALL CHILLER, AIR HANDLER, CONTROLS REPLACEMENT (PSC)	\$350,000	\$175,000	\$175,000	\$4,212,500
FSU	006	MUSICK LIBRARY ELEVATOR UPGRADES	\$150,000	\$75,000	\$75,000	\$4,287,500
MU	016	MORROW ADA ELEVATOR/RENOVATIONS	\$900,000	\$450,000	\$450,000	\$4,737,500
WLU	010	LIBRARY ELEVATOR	\$150,000	\$75,000	\$75,000	\$4,812,500
WVU	014	ADMISSIONS & RECORDS FIRE ALARM & SPRINKLER SYSTEM	\$450,000	\$225,000	\$225,000	\$5,037,500
WVSOM	003	LIBRARY/OMM LAB ROOF REPLACEMENT	\$300,000	\$150,000	\$150,000	\$5,187,500

**WEST VIRGINIA HIGHER EDUCATION POLICY COMMISSION
FISCAL YEAR 2015 CAPITAL PROJECT PRIORITIES
HIGH PRIORITY CAPITAL PROJECTS
January 6, 2014**

INSTITUTION	INSTITUTION PRIORITY	PROJECT	TOTAL REQUESTED	INSTITUTION MATCH	HEPC MATCH	RUNNING TOTAL FOR HEPC MATCH
WVSU	001	HAMBLIN HALL LAB HOOD VENTILATION	\$300,000	\$150,000	\$150,000	\$5,337,500
GSC	007	CAMPUSWIDE LIGHTING UPGRADES	\$150,000	\$75,000	\$75,000	\$5,412,500
SU	003	PEDESTRIAN ACCESS SIDEWALKS	\$200,000	\$100,000	\$100,000	\$5,512,500
SU	004	BUTCHER CENTER ELEVATOR REPLACEMENT	\$150,000	\$75,000	\$75,000	\$5,587,500
BSC	012	ROOF REPLACEMENTS/CONLEY/LIBRARY/BASIC AUDITORIUM	\$600,000	\$300,000	\$300,000	\$5,887,500
GSC	005	WINDOW REPLACEMENTS	\$600,000	\$300,000	\$300,000	\$6,187,500
MU	021	JENKINS HALL ROOF SYSTEM	\$500,000	\$250,000	\$250,000	\$6,437,500
SU	008	BUTCHER CENTER, MCMURRAN HALL, KNUTTI HALL ROOF REPLACEME	\$800,000	\$400,000	\$400,000	\$6,837,500
WVU	013	STEWART HALL REPLACE FAN COIL UNITS	\$375,000	\$187,500	\$187,500	\$7,025,000
WLU	001	ADA COMPLIANCE BUILDINGS	\$800,000	\$400,000	\$400,000	\$7,425,000
GSC	003	ROOF PROJECTS	\$150,000	\$75,000	\$75,000	\$7,500,000
WVU	007	PHASE TWO DOWNTOWN CHILLER LOOP CONNECTIONS	\$1,000,000	\$500,000	\$500,000	\$8,000,000
TOTAL			\$16,000,000	\$8,000,000	\$8,000,000	

INSTITUTION	TOTAL REQUESTED	INSTITUTION MATCH	HEPC MATCH
BLUEFIELD STATE COLLEGE	\$1,400,000	\$700,000	\$700,000
CONCORD UNIVERSITY	\$700,000	\$350,000	\$350,000
FAIRMONT STATE UNIVERSITY	\$1,350,000	\$675,000	\$675,000
GLENVILLE STATE COLLEGE	\$900,000	\$450,000	\$450,000
MARSHALL UNIVERSITY	\$2,050,000	\$1,025,000	\$1,025,000
SHEPHERD UNIVERSITY	\$1,575,000	\$787,500	\$787,500
WEST LIBERTY UNIVERSITY	\$1,100,000	\$550,000	\$550,000
WEST VIRGINIA SCHOOL OF OSTEOPATHIC MEDICINE	\$600,000	\$300,000	\$300,000
WEST VIRGINIA STATE UNIVERSITY	\$1,000,000	\$500,000	\$500,000
WEST VIRGINIA UNIVERSITY	\$5,325,000	\$2,662,500	\$2,662,500
TOTAL	\$16,000,000	\$8,000,000	\$8,000,000

WEST VIRGINIA COUNCIL FOR COMMUNITY & TECHNICAL COLLEGE EDUCATION
FISCAL YEAR 2015 CAPITAL PROJECT PRIORITIES
HIGH-PRIORITY CAPITAL PROJECTS
January 6, 2014

INSTITUTION	INSTITUTION PRIORITY	PROJECT	TOTAL REQUESTED	INSTITUTION MATCH	COUNCIL MATCH	RUNNING TOTAL FOR COUNCIL MATCH
BRCTC	002	W.VA. ROUTE 45 TURNING LANE AT CAMPUS ENTRANCE & CAMPUS IMPROVEMENTS	\$400,000	\$160,000	\$240,000	\$240,000
BVCTC	007	DAVIS HALL TRANSFORMER, WESTMORLAND & BLDG. 704 IMPROVEMENTS	\$340,000	\$136,000	\$204,000	\$444,000
EWVCTC	002	HVAC & OTHER IMPROVEMENTS HEADQUARTER BUILDING	\$218,334	\$87,334	\$131,000	\$575,000
MCTC	001	NORTH TERRACE RENOVATION	\$500,000	\$200,000	\$300,000	\$875,000
NRCTC	003	GREENBRIER HALL FLOOR	\$200,000	\$80,000	\$120,000	\$995,000
PCTC	006	CAMPUS DEFERRED MAINTENANCE AND CODE COMPLIANCE PROJECTS	\$350,000	\$140,000	\$210,000	\$1,205,000
SWVCTC	001	WYOMING CAMPUS ROOF REPLACEMENT AND BUILDING IMPROVEMENTS	\$350,000	\$140,000	\$210,000	\$1,415,000
WVUP	008	ELEVATOR REPLACEMENT & OTHER CODE COMPLIANCE PROJECTS IN MAIN BUILDING	\$400,000	\$160,000	\$240,000	\$1,655,000
MCTC	002	CHILLER TOWER UPGRADE	\$200,000	\$80,000	\$120,000	\$1,775,000
WVNCC	002	RESURFACE APPLIED TECHNOLOGY CENTER PARKING LOT	\$125,000	\$50,000	\$75,000	\$1,850,000
WVNCC	003	REPAIR CAMPUS SIDEWALKS	\$100,000	\$40,000	\$60,000	\$1,910,000
WVNCC	004	RESURFACE WESCO AND 19TH STREET PARKING LOT	\$150,000	\$60,000	\$90,000	\$2,000,000
TOTAL			\$3,333,334	\$1,333,334	\$2,000,000	

INSTITUTION	TOTAL REQUESTED	INSTITUTION MATCH	COUNCIL MATCH
BLUE RIDGE COMMUNITY AND TECHNICAL COLLEGE	\$400,000	\$160,000	\$240,000
BRIDGE VALLEY COMMUNITY AND TECHNICAL COLLEGE	\$340,000	\$136,000	\$204,000
EASTERN WEST VIRGINIA COMMUNITY AND TECHNICAL COLLEGE	\$218,334	\$87,334	\$131,000
MOUNTWEST COMMUNITY AND TECHNICAL COLLEGE	\$700,000	\$280,000	\$420,000
NEW RIVER COMMUNITY AND TECHNICAL COLLEGE	\$200,000	\$80,000	\$120,000
PIERPONT COMMUNITY AND TECHNICAL COLLEGE	\$350,000	\$140,000	\$210,000
SOUTHERN WEST VIRGINIA COMMUNITY AND TECHNICAL COLLEGE	\$350,000	\$140,000	\$210,000
WEST VIRGINIA NORTHERN COMMUNITY COLLEGE	\$375,000	\$150,000	\$225,000
WEST VIRGINIA UNIVERSITY AT PARKERSBURG	\$400,000	\$160,000	\$240,000
TOTAL	\$3,333,334	\$1,333,334	\$2,000,000