

LEGISLATIVE OVERSIGHT COMMISSION ON EDUCATION ACCOUNTABILITY

Senate Finance Committee Room
August 19, 2013

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West Virginia
Higher Education
Policy Commission



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

August 19, 2013

**SYSTEM INITIATIVES
2013-2014**



Meeting the Challenge: MASTER PLAN

**for the Community and Technical College System
of West Virginia**

System Compact

Planning Period 2009-10 thru 2014-15

System Initiatives

2013 – 2014

MEETING THE CHALLENGE:

GOAL 1 Produce graduates with the general education and technical skills needed to be successful in the workplace or subsequent education.

NEW AND CONTINUING STRATEGIES FOR 2013-2014

Strategies	Target Date	Outcome
<p>Continuation of the Developmental Education Task Force.</p> <ol style="list-style-type: none"> 1) Institutions will increase the proportion of students in accelerated developmental education course formats to 75 percent. These accelerated formats blend college level coursework with developmental coursework, thereby eliminating a significant stop out point for students. 2) The system will develop a more accurate diagnostic examination for developmental education students that will be aligned with the competencies outline in Series 41. This examination will identify students' specific weaknesses so that instructors can target those areas and not waste time on information that the students already know. 3) The Developmental Education Task Force will produce a report highlighting their past two years of work. This document will provide developmental educators across the state with recommendations about the most effective and efficient practices for remediating students. 4) The System office will assess the progress of the redesign effort through a formative and summative evaluation. 	<p>5/14</p> <p>9/13</p> <p>5/13</p> <p>On-going</p>	<p>Redesign the delivery of Developmental Education in the CTCs</p>
<p>Continue to provide services through the Council Office to advance the College Completion Agenda.</p> <ol style="list-style-type: none"> 1) Continue to provide pertinent data to colleges and assist in developing and securing their individual data by providing technical assistance in accessing data bases. 2) Continue to sponsor an annual College Completion Forum, focusing on key elements of college completion strategies. 3) Continue to provide consulting services on college completion by funding a "coach" to assist colleges in completing their college completion organization effort and established strategies, and adding a focus on student engagement in the classroom. 	<p>On-going</p> <p>On-going</p> <p>5/14</p> <p>On-going</p>	<p>Increase the number of graduates</p>

Narrative:

The strategies for Goal 1 will focus on efforts to produce more college graduates by assisting community and technical colleges with their college completion efforts.

MEETING THE CHALLENGE:

GOAL 2 Provide workforce development programs that meet the demands of West Virginia's employers and enhance West Virginia's economic development efforts.

NEW AND CONTINUING STRATEGIES FOR 2013-14

Strategies	Target Date	Outcome
<p>Increase Employer Engagement with colleges by providing professional development assistance to the college personnel on developing strategies to increase employer engagement.</p> <ol style="list-style-type: none"> 1) Provide each college data on the major employment sectors in each region. 2) Provide each college data on the major investments in expansion or new locations by sector. 3) Provide each college data on the projected employment demand by sector. <p>Research and provide an organizational structure to colleges that promotes employer engagement.</p>	6/14	To increase employer engagement.
<p>Continue the sector-based approach to Workforce Development by continuing to meet with groups of employers from different employment sectors to identify and address state-wide workforce needs.</p> <ol style="list-style-type: none"> 1) Allied Health 2) Energy 3) Manufacturing 	6/14	To identify employer needs, develop a system approach to program development when multiple regions and CTCs are impacted. Target workforce funding to be more cost effective in program development.
<p>Continue to work with state-level organizations; WV Manufacturing, Independent Oil and Gas Association; WV Oil and Natural Gas Association; and the Chemical Alliance Zone to identify education and training needs and facilitate the development of programs to meet employer need.</p>	On-going	Develop training programs to meet employer workforce needs.
<p>Open the Advantage Valley Advanced Technology Center and offer the first classes in January 2014.</p> <ol style="list-style-type: none"> 1) Complete the purchase of equipment, furnishings and technology. 2) Explore opportunities for joint programming between the Center and other community and technical colleges. 	1/14	Begin offering technical programs and workforce training thru the Advantage Valley Advanced Technology Center.

MEETING THE CHALLENGE:

Continue the development and construction of the North Central Advanced Technology Center. 1) Award the construction contract for the North Central Advanced Technology Center.	10/13	Begin construction of the NCATC and complete facilities and program planning phases.
Provide professional development to the colleges on developing pre-employment training “boot camps”.	10/13	Increase the skill level of entry-level employees for employer sectors.
To continue to partner with the Development Office to enhance economic development efforts.	On-going	To address workforce needs to attract and retain employers.
Facilitate the integration of national certifications into manufacturing and manufacturing related programs.	6/14	Provide industry recognized certifications.
Continue to market employer partnership programs; Learn and Earn; Tech Scholars; and House Bill 3009, through presentations to employer sector groups.	On-going	Increase enrollment in technical programs.
Strategically target workforce development funding to those programs identified as high-demand or complimentary to the state’s economic development efforts.	On-going	Make the most efficient use of workforce funding and address high-demand programs.

Narrative:

The System’s workforce development efforts for the next year will continue to focus on developing training and education programs that address high-demand, high-wage, high-skill occupations.

MEETING THE CHALLENGE:

GOAL 3 Provide access to affordable, comprehensive community and technical college education in all regions of West Virginia.

NEW AND CONTINUING STRATEGIES FOR 2013-14

Strategies	Target Date	Outcome
<p>Work with CTCs to increase enrollment in applied technology programs that will also impact adult students and military enrollments.</p> <ol style="list-style-type: none"> 1) Work with the WV National Guard to enroll more military personnel in applied technology programs 2) Work with Community Action Agencies to refer clients to applied technology programs 3) Refocus efforts with secondary school career-technical education to emphasize new programs of study in manufacturing and energy sectors 4) Continue the marketing initiative for manufacturing programs with the Development Office and Workforce West Virginia 5) Engage employers using a sector-based strategy to assist in attracting students to applied technology programs and continue to market Learn and Earn, Tech Scholarship and House Bill 3009 programs. 	<p>6/14</p> <p>On-going</p>	<p>Increase enrollment in applied technology programs, adult students, and military personnel enrollment.</p>
<p>Explore innovative approaches to the delivery of technical programs that cater to the availability of adults and meet employer workforce needs.</p> <ol style="list-style-type: none"> 1) “Boot Camp” pre-employment programs 2) Accelerated programs 3) Block scheduling 4) Open enrollment program delivery through the Workforce Divisions 	<p>On-going</p>	<p>Increase enrollment in applied technology programs and meet employer workforce needs.</p>

MEETING THE CHALLENGE:

<p>Work with state registered apprenticeship programs to incorporate CTC courses into apprenticeship programs so participants will earn an associate degree while completing the apprenticeship program.</p>	<p>On-going</p>	<p>Increase the number of adults with a college degree.</p>
<p>Continue the Financial Aid Task Force to address the student financial aid participation rate and student loan default rates.</p> <ol style="list-style-type: none"> 1) Work with the Higher Education Policy Commission Student Financial Aid Office to identify a vendor to assist colleges in reducing the loan default rate. 	<p>On-going</p>	<p>To increase student enrollment and completion by increasing the student financial aid participation rate.</p>
<p>Continue to work with the K-12 system to increase the number of high school students matriculating to CTCs.</p> <ol style="list-style-type: none"> 1) Emphasize programs of study and for career-technical students in areas of manufacturing and energy 2) Increase the number of early entrance college courses for all students, particularly career-technical students 	<p>On-going</p>	<p>Increase the number of high school students matriculating to CTCs.</p>
<p>Continue the Associate Degree Nursing Task Force.</p> <ol style="list-style-type: none"> 1) Develop plans and options for Associate Degree in Nursing program graduates to pursue a baccalaureate degree and revise the nursing curriculum. 	<p>7/14</p>	<p>Keep Associate Degree in Nursing viable and relevant.</p>

Narrative:

The major initiatives for providing access and increasing enrollments will be targeted to increasing enrollments in applied technology programs which will also target adult students, veterans and other military personnel.

MEETING THE CHALLENGE:

GOAL 4 Provide resources to meet the needs of community and technical college students and employees.

NEW AND CONTINUING STRATEGIES FOR 2013-14

Strategies	Target Date	Outcome
Work with the Legislative Leadership to develop a funding model for community and technical colleges.	4/14	Increase funding for CTCs.
Develop and submit a capital project list for funding consideration.	8/13	Secure funding for CTC capital improvements and make the Legislature aware of System facilities needs.
Facilitate the development and submission of grants to address System goals and priorities and develop and RFP for a grant writer.	On-going	Increase grant funding to assist in meeting the System goals.
Explore additional System cost serving measures.	On-going	Become more cost effective in the delivery of community and technical education.

Narrative:

The focus for Goal 4 will be to provide information and justification to the Governor’s Office and the Legislature for additional funding for community and technical colleges.



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August 19, 2013

**IMPACT OF POTENTIAL 7.5% BUDGET REDUCTION
Fiscal Year 2015**

**WV Community and Technical Colleges
7.5% Proposed Budget Reduction**

Fiscal Year 2015

Line Item	FY 2014 Allocation	Proposed Reduction 7.50%	FY 2015 Proposed Allocation
Blue Ridge CTC	\$ 4,753,034	\$ 356,478	\$ 4,396,556
Bridgemont CTC	3,675,577	275,668	3,399,909
Eastern WV CTC	1,942,971	145,723	1,797,248
Kanawha Valley CTC	3,816,239	286,218	3,530,021
Mountwest CTC	5,876,134	440,710	5,435,424
New River CTC	5,832,608	437,446	5,395,162
Pierpont CTC	7,810,425	585,782	7,224,643
Southern WV CTC	8,536,576	640,243	7,896,333
WV Northern CC	7,301,620	547,622	6,753,999
WVU at Parkersburg	10,328,724	774,654	9,554,070
TOTALS	\$ 59,873,908	\$ 4,490,543	\$ 55,383,365



West Virginia Higher Education Policy Commission

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

August 19, 2013

Impact of Potential 7.5% and 8.3% Budget Reduction

West Virginia Higher Education Policy Commission
7.5% and 8.3% Proposed Budget Reductions
Fiscal Year 2015

Line Item	FY 2014 Base	Proposed Reduction 7.5%	FY 2015 Proposed Allocation	Proposed Reduction 8.3%	FY 2015 Proposed Allocation
Bluefield State College	\$6,003,814	\$450,286	\$5,553,528	\$500,049	\$5,503,765
Concord University	9,294,046	697,053	8,596,993	\$774,088	\$8,519,958
Fairmont State University	16,281,666	1,221,125	15,060,541	\$1,356,076	\$14,925,590
Glenville State College	6,489,479	486,711	6,002,768	\$540,499	\$5,948,980
Marshall University	67,581,685	5,068,626	62,513,059	5,628,781	\$61,952,904
Shepherd University	10,224,351	766,826	9,457,525	851,571	\$9,372,780
West Liberty University	8,488,844	636,663	7,852,181	707,024	\$7,781,820
West Virginia State University	12,395,081	929,631	11,465,450	1,032,368	\$11,362,713
West Virginia School of Osteopathic Medicine	8,045,495	603,412	7,442,083	670,098	\$7,375,397
West Virginia University	147,037,612	11,027,821	136,009,791	12,246,550	\$134,791,062
TOTALS	\$291,842,073	\$21,888,155	\$269,953,918	\$24,307,103	\$267,534,970



West Virginia Higher Education Policy Commission

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Update on August 9, 2013 Board of Governor's Summit

Knowledge is the life of the mind. - Abu Baker

WEST VIRGINIA HIGHER EDUCATION POLICY COMMISSION

BOARD OF GOVERNORS SUMMIT

August 9-10, 2013 | **Stonewall Resort** | Roanoke, West Virginia



West Virginia
Higher Education
Policy Commission

AGB ASSOCIATION OF
GOVERNING BOARDS
OF UNIVERSITIES AND COLLEGES

BOARD OF GOVERNORS SUMMIT

Friday, August 9, 2013

12:30 P.M. – 2:30 P.M. Pre-Conference Luncheons

Luncheon Meeting for Presidents and Board Chairs
“Mutual Expectations for Effective Leadership”

Facilitator

Tom Layzell, Former Chancellor, Illinois Board of Governors of State Colleges and Universities; Former Commissioner, Mississippi Institutions of Higher Learning; and Former President, Kentucky Council on Postsecondary Education

Luncheon Meeting for New Board Members
“Roles, Responsibilities, and Expectations”

Facilitator

Rich Novak, Senior Fellow, Association of Governing Boards of Universities and Colleges

Special Guest

Carolyn Long, Campus Executive Officer, West Virginia University Institute of Technology, and Former Member and Chair, West Virginia University Board of Governors

Luncheon Meeting for Continuing Board Members
“Roles, Responsibilities, and Expectations”

Facilitator

Ellen Chaffee, Senior Fellow, Association of Governing Board of Universities and Colleges; Former President, Valley City State University; and Former President, Mayville State University

3:00 P.M. – 3:15 P.M.

Chairman’s Welcome and Chancellor’s Introductory Remarks

BOARD OF GOVERNORS SUMMIT

Friday, August 9, 2013 (Continued)

3:15 P.M. – 4:15 P.M. Opening Plenary Panel on *Leading the Way: Access. Success. Impact.*

Opening Speaker

Paul Hill, Chancellor, Higher Education Policy Commission

Presenters

Angela Bell, Vice Chancellor for Policy and Planning, Higher Education Policy Commission

Ellen Chaffee, Senior Fellow, Association of Governing Boards of Universities and Colleges; Former President, Valley City State University; and Former President, Mayville State University

Marsha Krotseng, President, Bluefield State College

4:30 P.M. – 5:30 P.M. Plenary Session on the College Completion Challenge

Opening Speaker

Tom Layzell, Former Chancellor, Illinois Board of Governors of State Colleges and Universities; Former Commissioner, Mississippi Institutions of Higher Learning; and Former President, Kentucky Council on Postsecondary Education

Presenters

Paul Hill, Chancellor, Higher Education Policy Commission

Suzanne Shipley, President, Shepherd University

Dave Spence, President, Southern Regional Education Board

BOARD OF GOVERNORS SUMMIT

Saturday, August 10, 2013

8:30 A.M. – 9:30 A.M.

Plenary Session on the State Budget Forecast

Opening Speaker

Paul Hill, Chancellor, Higher Education Policy Commission

Featured Presenter

Mike McKown, Director, State Budget Office

9:30 A.M. – 10:30 A.M.

Concurrent Sessions

Strategic Finance

Featured Presenter

Rick Staisloff, Founder and Principal, rpkGROUP

Innovation and Efficiency

Opening Speaker

Tom Layzell, Former Chancellor, Illinois Board of Governors of State Colleges and Universities; Former Commissioner, Mississippi Institutions of Higher Learning; and Former

Presenters

Robin Capehart, President, West Liberty University

Rick Porto, Vice President for Administrative and Fiscal Affairs, Fairmont State University

Performance-Based Funding

Opening Speaker

Ellen Chaffee, Senior Fellow, Association of Governing Boards of Universities and Colleges; Former President, Valley City State University; and Former President, Mayville State University

Presenter

Rob Anderson, Executive Vice Chancellor for Administration, Higher Education Policy Commission

10:45 A.M. – 11:45 A.M.

Concurrent Sessions Repeated

11:45 A.M. – Noon

Chancellor's Wrap-up and Closing Remarks