



Southern

SOUTHERN WEST VIRGINIA
COMMUNITY AND TECHNICAL COLLEGE

Institutional Compact

Strategic Issues

I. Access to Higher Education

Objectives	Indicators	Baseline	6-Year Goal	FY 2002 Goal
Goal A. Create accessible graduate education in every region of the state				
<p>1. Provide citizens access to stable and continuing graduate-level programs in every region of the state.</p>	<p>"Number of available graduate programs in service district.</p> <p>"Number of graduate courses accessible in service district.</p> <p>"Number of students enrolled in graduate courses accessible in service district.</p> <p>*NOTE: No indicator provided by the Higher Education Policy Commission.</p>	<p>"Two graduate programs available in the district.</p> <p>"MU 15 courses WVU Unavailable</p> <p>"MU 60 students WVU Unavailable</p> <p>Data Source: Marshall University Southern Mountain Center.</p>	<p>"Four graduate programs available in the district.</p>	<p>"Two graduate programs available in the district.</p>

Strategic Issues

I. Access to Higher Education

Objectives	Indicators	Baseline	6-Year Goal	FY 2002 Goal
Goal B. Enhance role of higher education in preparing public school students for college				
1. Inform public school students, their parents and teachers of the academic preparation that students need to be prepared adequately to succeed in their selected fields of study and career plans;	3.2.1 Percent of recent graduates of West Virginia high schools who enroll in public higher education institutions who take ACT core courses in high school.	" Forty-one percent of recent graduates of West Virginia high schools enrolled at Southern who took ACT core courses in high school*. Data Source: *Fall 1999 Higher Education Central Office figures	" Fully implemented systematic plan for information distribution regarding academic preparation needed to be successful in college.	" Establishe d systematic plan for information distribution regarding academic preparation needed to be successful in college.

Strategic Issues

I. Access to Higher Education

Objectives	Indicators	Baseline	6-Year Goal	FY 2002 Goal
2. Assist in focusing instructional programs in the public schools so that the students enrolling in post-secondary education are adequately prepared.	3.2.2 Developmental course enrollment.	"**Percentage of previous year high school graduates requiring developmental courses: WV 38% Southern - 68%	" Reduce percentage of first time, full time students needing developmental education by at least 5%.	" Maintain current percentage of first time, full time students needing developmental education.
	3.2.3 ACT and SAT scores incoming students.	"***Average ACT composite score of entering students: WV 19.9 Southern 17.7 Data Source: *Higher Education Central Office Figures **Fall 1999 Higher Education Report Card	" ACT/SAT placement scores of incoming freshmen will be at the state average. " Provide eight ACT preparation workshops to high school students in the service district.	" Provide four ACT preparation workshops to high school students in the service district.

Strategic Issues

I. Access to Higher Education

Objectives	Indicators	Baseline	6-Year Goal	FY 2002 Goal
<p>3. Provide opportunities for advanced high school students to take college courses prior to graduation from high school.</p>	<p>3.2.4 Advanced Placement (AP) course enrollments by high school students. (Not Applicable Responsibility of county school systems).</p> <p>3.2.5 College credits taken by high school students.</p>	<p>" Not Applicable</p> <p>" Two hundred thirteen high school students enrolled in college courses at Southern.</p> <p>" One thousand, two-hundred, forty-six credit hours taken by high school students at Southern.</p>	<p>" Increase number of high school students enrolled in college credit courses at Southern by at least 50%.</p> <p>" Increase number of credits taken by high school students at Southern by at least 50%.</p>	<p>" Increase number of high school students enrolled in college credit courses at Southern by at least 10%.</p> <p>" Increase number of credits taken by high school students at Southern by at least 10%.</p>

Strategic Issues

I. Access to Higher Education

Objectives	Indicators	Baseline	6-Year Goal	FY 2002 Goal
Goal C. Improve educational and training opportunities and transferability of credit				
<p>1. Provide access for all West Virginians, whether traditional or non-traditional students, displaced workforce or those currently employed to post-secondary education opportunities through community and technical colleges, colleges, and universities.</p>	<p>3.2.7 Non-traditional student outcomes (Headcount/FTE).</p> <p>" Traditional student outcomes (Headcount/FTE).</p> <p>" Number of class sections offered at alternative locations or through alternative delivery modes.</p> <p>" Market penetration rate.</p>	<p>" Current numbers: 25-44 = 721/436.8 45+ = 151/64.7</p> <p>" Current numbers: 18-24 = 1,413/1,112.1</p> <p>" Number of class sections offered at alternative locations or through alternative delivery modes = 70.</p> <p>" Current market penetration rate 2.11%.</p>	<p>" Increase non-traditional enrollment to 50% of average annual headcount.</p> <p>" Increase the college going rate to the state average or above for the district.</p> <p>" Number of class sections offered at alternative locations or through alternative delivery modes by 20%.</p> <p>" Increase the market penetration rate for Southern's district by 15% of the current market penetration rate.</p>	<p>" Increase non-traditional enrollment to 40% of average annual headcount.</p> <p>" Increase college-going rate by two percent for the district.</p> <p>" Number of class sections offered at alternative locations or through alternative delivery modes by 5%.</p> <p>" Increase the market penetration rate for Southern's district by five percent of the current market penetration rate.</p>

Strategic Issues

I. Access to Higher Education

Objectives	Indicators	Baseline	6-Year Goal	FY 2002 Goal
<p>2. Provide greater access and capacity to deliver technical education, workforce development and other higher education services to place-bound adults.</p>	<p>" Number of programs and services offered in technical education, workforce development and other higher education services to place-bound adults.</p> <p>" Number of participants enrolled.</p>	<p>" Six programs and services offered.</p> <p>" One hundred seventy-nine participants.</p>	<p>" Increase number of alternatively delivered educational opportunities by 20% for place bound adults.</p>	<p>" Increase number of alternatively delivered educational opportunities by 5% for place bound adults.</p>
	<p>*NOTE: No indicator provided by the Higher Education Policy Commission.</p>	<p>Data Source: Institutional data provided by Economic and Community Development Unit</p>		

Strategic Issues

I. Access to Higher Education

Objectives	Indicators	Baseline	6-Year Goal	FY 2002 Goal
Goal D. Inform public higher education costs and improve financial aid program				
<p>1. Set tuition and fee levels for instate students that are competitive with those of peer institutions and set tuition and fee levels for out-of-state students at a level which at least covers the full cost of instruction.</p>	<p>3.2.8 Ratio of resident undergraduate tuition and fee levels to relevant peer averages and medians.</p> <p>3.2.9 Ratio of nonresident undergraduate tuition and fee levels to instruction-related costs per FTE student.</p>	<p>" *1:1.38 ratio.</p> <p>" .95:1 instructional expenditure per FTE student per year.</p> <p>Data Source: Fall 2000 WV Higher Education Report Card</p>	<p>" Bring Southern s resident fees to average of peer institutions.</p> <p>" Continue to maintain out-of-state fees at a level that covers the full cost of instruction.</p>	<p>" Compare Southern s tuition to peer institutions to determine if instate fees are competitive.</p> <p>" Maintain out-of-state fees at level that covers full cost of instruction.</p>

Strategic Issues

I. Access to Higher Education

Objectives	Indicators	Baseline	6-Year Goal	FY 2002 Goal
<p>2. Provide assistance to overcome financial barriers.</p>	<p>3.2.6 Financial assistance indicators:</p> <p>(a) Percent of enrolled full-time undergraduates who are eligible for financial aid.</p> <p>(b) Percent of eligible undergraduates who receive financial aid.</p> <p>(c) Percent of financial need met for full-time undergraduates eligible for need-based financial aid.</p> <p>" Number of students using Workforce Investment Act (WIA) accounts.</p>	<p>(a) *Fifty-two percent of enrolled students eligible for Financial Aid.</p> <p>(b) *Ninety-eight percent of eligible students awarded aid.</p> <p>(c) *Sixty-five percent of financial need met.</p> <p>" 113</p> <p>Data Source: *Fall 2000 Institutional Financial Aid data</p>	<p>(c) Increase percentage of financial need met by ten percent.</p> <p>" Increase number of students using Workforce Investment Act (WIA) accounts to 120.</p>	<p>(c) Increase percentage of financial need met by two percent.</p> <p>" Maintain number of students using Workforce Investment Act (WIA) accounts at 113.</p>

Strategic Issues

II. Academic Outcomes

Objectives	Indicators	Baseline	6-Year Goal	FY 2002 Goal
Goal A. Create independently accredited community and technical colleges in every region of the state				
<p>1. Create independently accredited community and technical colleges in every region of the state, to the extent possible, that meets local educational needs.</p>	<p>" NCA accreditation status: Southern is an independently accredited community and technical college. Our next comprehensive visit is scheduled for April 15-17, 2002, but the visit may be rescheduled for 2003.</p> <p>*NOTE: No indicator provided by the Higher Education Policy Commission.</p>	<p>" Current institutional accreditation status five years.</p>	<p>" Maintain maximum ten-year accreditation.</p>	<p>" Obtain maximum ten-year accreditation.</p>

Strategic Issues

II. Academic Outcomes

Objectives	Indicators	Baseline	6-Year Goal	FY 2002 Goal
<p>2. Provide or broker the services necessary to address local educational needs, making maximum use of the existing infrastructure.</p>	<ul style="list-style-type: none"> " Associate Degree Programs " Certificate Programs " 300-400 level courses brokered " Baccalaureate Programs brokered " Masters Programs accessible " Special programs/services provided <p>*NOTE: No indicator provided by the Higher Education Policy Commission.</p>	<ul style="list-style-type: none"> " Associate Degree Programs 22 " Certificate Programs 5 " *300-400 level courses 31 <li style="padding-left: 20px;">Enrollment in 300-400 level courses 242 " *Baccalaureate Programs 4 " *Masters Programs 2 <li style="padding-left: 20px;">Enrollment in Master s Programs 60 (See Appendix - Tab #1 for breakdowns). " Special programs/services 2 8 <p>Data Source: Upper division course/program data provided by MU Southern Mountain Center.</p>	<ul style="list-style-type: none"> " Meet or broker 100% of the identified educational needs for the region. " Broker 50% additional Baccalaureate and Master Degree programs accessible in the region. 	<ul style="list-style-type: none"> " Maintain existing viable programs. " Broker 25% additional Baccalaureate and Master Degree programs accessible in the region.

Strategic Issues

II. Academic Outcomes

Objectives	Indicators	Baseline	6-Year Goal	FY 2002 Goal
Goal B. Enhance higher education teaching effectiveness and student learning through assessment				
<p>1. Participate in teacher education related to teaching within a subject area to improve teacher quality.</p>	<p>3.3.1 Baccalaureate Teacher Education licensure exam (Praxis) pass rates.</p> <p>3.5.4 Number of West Virginia secondary school teacher graduates in shortage areas as identified by the West Virginia State Department of Education.</p> <p>" 2+2 programs in teacher education (elementary/secondary) emphasis on shortage areas: Foreign Language Chemistry Physics Oral Communication Special Education Reading</p>	<p>" No established seamless 2+2 programs in teacher education.</p> <p>" Actual shortage areas for our state/counties: Foreign Language Chemistry Physics Oral Communication Special Education Reading</p>	<p>" Seamless transfer curriculum in teacher education with all WV public colleges and two universities.</p> <p>" Established 2+2 agreements in teacher education with a total of six colleges in the state of Kentucky.</p>	<p>" An established curriculum for teacher education (elementary and secondary).</p> <p>" 2+2 agreements with four WV colleges and three out-of-state colleges.</p> <p>" Incorporate into institutional marketing plan strategies to inform potential students of shortage areas.</p>

Strategic Issues

II. Academic Outcomes

Objectives	Indicators	Baseline	6-Year Goal	FY 2002 Goal
<p>2. Use admission and exit standards for students, professional staff development, program assessment and evaluation, and other incentives to improve teaching and learning.</p>	<p>3.3.8 Assessment of graduates general skill levels.</p> <p>3.3.9 Assessment of graduates proficiency in their field.</p> <p>" Programs with summative assessment measures.</p> <p>" Programs with admissions standards.</p>	<p>" CAAP data as reported in cumulative percentage (reading, writing, math and critical thinking (See Appendix - Tab #2).</p> <p>" WorkKeys reported as scores for students reaching established minimums (reading for information and applied mathematics (See Appendix - Tab #3)</p> <p>" Eight programs with identified exit standards. Ninety-six percent licensure exam passage rates for 1999-2000.</p> <p>" Six programs with restricted admissions standards.</p>	<p>" One hundred percent of programs will have summative assessment measures.</p> <p>" Passage rates on licensure exams for specified programs will remain at or above the state and national average.</p> <p>" One hundred percent of programs will have admission standards where appropriate.</p>	<p>" Twenty-five percent of programs will have summative assessment measures.</p> <p>" Passage rates on licensure exams for specified programs will remain at or above the state and national average.</p> <p>" Maintain admission standards for appropriate programs.</p>

Strategic Issues

II. Academic Outcomes

Objectives	Indicators	Baseline	6-Year Goal	FY 2002 Goal
	" Faculty development opportunities.	" Number of faculty development opportunities utilized: Sabbaticals = 1 faculty Tuition Waivers = Unavailable Release Time = 2 faculty Conferences and Workshops = 19 faculty		
	" Faculty Incentives.	" Faculty Incentives: Merit Pay = Not Implemented Faculty Recognitions and Awards = 2 faculty Promotion and/or Tenure = 5/3	" Increase faculty recognition/award system. " Implemented Faculty Merit Pay System.	" Criteria developed for increasing faculty recognition/award system. " Criteria developed for the administration of the Faculty Merit Pay System.
	" Faculty Development Budget	" Faculty Development Budget 1999-2000 = \$24,260 (See Appendix - Tab #4).	" Increase faculty development budget by 50%.	" Increase faculty development budget by 25%.

Strategic Issues

II. Academic Outcomes

Objectives	Indicators	Baseline	6-Year Goal	FY 2002 Goal
Goal C. Improve overall higher education experience and qualifications of students				
1. Ensure that higher education is student friendly and provides students the assistance needed to complete degrees in a timely way.	3.3.2 Number of degrees produced by level.			
	3.3.3 Transfer rates.	" The number of University Parallel Program degree seeking students transferring during 1999-2000 701.	" Increase number of University Parallel Program students transferring based on identified base line by 20%.	" Secured data to confirm transfer base line.
	3.3.4 Freshman-to sophomore retention rates.	" Freshman-to sophomore retention rates 42%*.	" Freshman-to-sophomore retention rate will be at or above the national average for community colleges.	" Maintain the freshman-to-sophomore retention rate at 42%.
	3.3.5 Graduation rates for degree-seeking students.	" **Completion rate 17.2%.	" At least 20% of first time, full-time students will complete certificate requirements within two years.	" Increased percentage of full-time students completing certificates within two years by at least two percent.
	3.3.6 Regents Bachelor of Arts degrees awarded.	" Not Applicable	" At least 20% of first time, full-time degree seeking students will complete associate degree requirements within three years.	" Increased percentage of full-time degree seeking students completing associate degree within three years by at least two percent.

Strategic Issues

II. Academic Outcomes

Objectives	Indicators	Baseline	6-Year Goal	FY 2002 Goal
<p>2. Prepare college graduates to meet or exceed national and international standards for skill levels in reading, oral and written communications, mathematics, critical thinking, science and technology, research and human relations.</p>	<p>3.3.8 Assessment of graduates general skill levels.</p> <p>" CAAP Data</p> <p>" WorkKeys Data</p> <p>" Southern s transfer students passing the PPST.</p>	<p>" CAAP data as reported in cumulative percentage (reading, writing, math and critical thinking (See Appendix - Tab #2).</p> <p>" WorkKeys reported as scores for students reaching established minimums (reading for information and applied mathematics (See Appendix - Tab #3).</p> <p>" Currently no data is available on PPST passage rates for Southern s transfer students entering teacher education programs.</p>	<p>" One hundred percent of programs will contain appropriate general education and scan skills.</p> <p>" Eighty percent of students meet or exceed the national and international standards (when established) in reading, writing, mathematics and critical thinking.</p> <p>" Eighty percent of WorkKeys scores will meet or exceed industry minimums in reading, writing, and mathematics.</p> <p>" Maintain PPST passage rate at or above native students rate.</p>	<p>" Identify national and international standards in reading, writing, mathematics and critical thinking.</p> <p>" CAAP scores will be at or above the national fifty-fifth percentile in general education skills.</p> <p>" Eighty percent of WorkKeys scores will meet or exceed industry minimums in reading, writing, and mathematics.</p> <p>" PPST passage rate will meet or exceed rate of native students of WV four-year colleges or universities.</p>

Strategic Issues

II. Academic Outcomes

Objectives	Indicators	Baseline	6-Year Goal	FY 2002 Goal
<p>3. Prepare college graduates to meet or exceed national and international standards for performance in their fields through national accreditation of programs and through outcomes assessment of graduates</p>	<p>3.3.9 Assessment of graduates proficiency in their fields.</p> <p>(a) Specialized accreditation programs (including CIP codes) that are nationally accredited: Number and percent of programs with such accreditation.</p> <p>(b) Indicate the number of graduates from each of these programs in the most recent academic year, total graduates from accredited programs by level and total graduates by level.</p>	<p>(a) Three specialized accreditation programs (14% of total associate degree programs). Nursing / 51.1601 Medical Laboratory Technology / 51.1004 Radiologic Technology / 51.0907</p> <p>(b) Fifty-two of 240 (21%) graduates were from three accredited Associate Degree programs (2000 graduates): Nursing = 26 Medical Laboratory Technology = 11 Radiologic Technology = 15</p>	<p>(a) Twenty-five percent of applicable programs accredited.</p> <p>(b) Remain at or above national average for passage rates on licensure exams.</p>	<p>(a) Determined applicable programs and began accrediting process.</p> <p>(b) Remain at or above national average for passage rates on licensure exams.</p>

Strategic Issues

II. Academic Outcomes

Objectives	Indicators	Baseline	6-Year Goal	FY 2002 Goal
Goal D. Improve productivity and compensation of faculty, staff and administrators				
1. Compensate faculty, staff, and administrators on a competitive level with peer institutions to attract and keep quality personnel at state institutions of higher education.	3.4.6 Ratio of average instructional faculty salaries to peer institution averages. " Ratio of Southern s salaries to peer averages " Ratio of Southern s salaries to market averages. " Ratio of W V salaries to market averages.	" No peer averages at present (Faculty salaries are at 96% SREB averages). " Staff salaries at full funding level for the salary schedule developed using 1992-market information.	" Maintain faculty-starting salary at level com parable with peer average. " Faculty average salaries will be at 90% of market equitable salary schedule. " Implemented merit pay plan for faculty and staff.	" Increased faculty-starting salary to level com parable with peer average. " Increased faculty-starting salary to level com parable with market. " Funded faculty and staff salaries according to guidelines established by the Board of Governors. " Increased staff entry level salaries to level comparable with market according to approved salary schedules. " Approved Merit Pay Plan for faculty. " Created a plan to develop a Merit Pay System for classified staff.

Strategic Issues

II. Academic Outcomes

Objectives	Indicators	Baseline	6-Year Goal	FY 2002 Goal
2. Ensure that faculty are more productive than those in peer institutions while maintaining education quality.	3.4.1 Credits per full-time equivalent instructional faculty.	" 1998 = 311.3 (28,685/92.2)	" Credits per FTE instructional faculty will exceed peer averages by 10%.	" Credits per FTE instructional faculty will exceed peer averages by 10%.
	3.4.2 Full-time equivalent instructional faculty per full-time equivalent student.	" *21:1 Southern " *19:1 WVHE	" Ratio FTE Student/FTE Faculty will be better than peer averages.	" Ratio FTE Student/FTE Faculty will be better than peer averages.
	3.4.3 Full-time equivalent non-instructional staff per full-time equivalent student.	" Fall 1998 = 16:1	" Ratio of FTE Student/FTE Staff will be better than peer averages.	" Ratio of FTE Student/FTE Staff will be better than peer averages.
	3.4.4 Ratio of academic and instructional support expenditures to total education and general expenditures.	"**1:5	" Ratio of support dollars to total E&G expenditures will be better than peer averages.	" Ratio of support dollars to total E&G expenditures will be better than peer averages.
	3.4.5 Ratio of instructional expenditures to total educational and general expenditures.	" *1:3	" Ratio of instructional cost to total E&G expenditures will be better than peer averages.	" Ratio of instructional cost to total E&G expenditures will be better than peer averages.
		Data Sources: * Higher Education Report Card, 1999 **Higher Education Report Card, 2000		

Strategic Issues

III. Coordinated Higher Education Delivery System

Objectives	Indicators	Baseline	6-Year Goal	FY 2002 Goal
Goal A. Collaborate with public schools to improve education at all levels				
<p>1. Collaborate, coordinate and interact with public education on the development of seamless curriculums in technical preparation programs of study between the secondary and post-secondary levels.</p>	<p>" Seamless curriculum models adopted.</p> <p>" Articulation Agreements.</p> <p>" 2+2 Technical Program Agreements (2+2 = two years of high school plus two years of community and technical college).</p> <p>*NOTE: No indicator provided by the Higher Education Policy Commission.</p>	<p>" Two seamless curriculum models developed.</p> <p>" Two existing Vocational Articulation Agreements (Boone and Yeager Technical Centers).</p> <p>" No 2+2 Technical Program Agreements (Tech-Prep Associate Degree Programs).</p>	<p>" Adopt five seamless curriculum models.</p> <p>" Articulation Agreements with 100% of public vocational schools in service district.</p> <p>" Fifty percent of Technical Programs will have 2+2 Agreements with secondary vocational schools.</p> <p>" Continue Southern Mountains Regional Education Partnership (SMREP Tech-Prep Consortium).</p>	<p>" Adopt two seamless curriculum models.</p> <p>" Articulation Agreements with 40% of public vocational schools in service district.</p> <p>" Thirty percent of Technical Programs will have 2+2 Agreements with secondary vocational schools.</p> <p>" Maintained Southern Mountain Regional Educational Partnership (SMREP Tech-Prep Consortium).</p>

Strategic Issues

III. Coordinated Higher Education Delivery System

Objectives	Indicators	Baseline	6-Year Goal	FY 2002 Goal
Goal B. Develop entrepreneurial approach to program delivery				
<p>1. Develop entrepreneurial skills through programs such as the rural entrepreneurship through action learning (REAL) program which include practical experience in market analysis, business plan development and operations</p>	<p>3.5.5 Participation levels in programs that develop entrepreneurial skills.</p> <p>" Participation level in Small Business Development Center Entrepreneurial Programs.</p> <p>" Associate Degree program enrollment in Business Administration/Small Business Management.</p>	<p>" No youth entrepreneurial skills-based program in service district:</p> <p style="padding-left: 40px;">Youth Entrepreneurial Academy.</p> <p style="padding-left: 40px;">United Unlimited Program is not implemented in any high school in the service district.</p> <p>" One hundred forty-five adult participants in Small Business Development Center Entrepreneurial Programs.</p> <p>" Zero youth participants in Small Business Development Center Entrepreneurial Programs.</p> <p>" Current enrollment in Business Administration associate degree program = 116/81 FTE</p>	<p>" Established entrepreneurial skills-based programs in all seven counties within the service district:</p> <p style="padding-left: 40px;">Expand Youth Entrepreneurial Academy to four counties.</p> <p style="padding-left: 40px;">Increased number of United Unlimited component in four counties.</p> <p>" Increase number of participants in Small Business Development Center by 10%.</p> <p>" Increase number of youth participants in Small Business Development Center by 25%.</p> <p>" Increase Business Administration/Small Business Management enrollment by 20 FTE students.</p>	<p>" Established two entrepreneurial skills-based programs:</p> <p style="padding-left: 40px;">Established a Youth Entrepreneurial Academy in two counties within the service district.</p> <p style="padding-left: 40px;">Established a United Unlimited component in one county.</p> <p>" Increase number of adult participants in Small Business Development Center by 2%.</p> <p>" Increase number of youth participants in Small Business Development Center to 20.</p> <p>" Increase Business Administration/Small Business Management enrollment by five FTE students.</p>

Strategic Issues

III. Coordinated Higher Education Delivery System

Objectives	Indicators	Baseline	6-Year Goal	FY 2002 Goal
2. Use technology more effectively to reach students at a variety of geographic locations.	3.3.7 Technologically delivered courses.	" Fall 1999 Technologically delivered courses: HEITV 2 Web-based 2 ICR 13 (unduplicated) courses.	" Increase number of technologically delivered courses by to 25. " Implemented Faculty Incentive System.	" Increased number of technologically delivered courses by to 20. " Developed Faculty Incentive System.

Strategic Issues

III. Coordinated Higher Education Delivery System

Objectives	Indicators	Baseline	6-Year Goal	FY 2002 Goal
Goal C. Collaborate with other institutions to eliminate unnecessary program duplication and improve coordinated geographic program delivery				
<p>1. Use program review to assess necessary duplication to maintain geographic access to programs while eliminating unnecessary duplication.</p>	<p>" Five-year program review cycle outcomes.</p> <p>" Number of Joint Programs.</p> <p>*NOTE: No indicator provided by the Higher Education Policy Commission.</p>	<p>" Twenty-two programs reviewed on five-year cycle.</p> <p>" Three joint programs: Applied Industrial Management Automotive Technology Welding Technology</p>	<p>" Suspended or terminated identified programs based on program review data.</p> <p>" Increased number of joint programs to six.</p>	<p>" Reviewed enrollment and completion rates in all programs offered.</p> <p>" Increased number of joint programs to four.</p>

Strategic Issues

III. Coordinated Higher Education Delivery System

Objectives	Indicators	Baseline	6-Year Goal	FY 2002 Goal
Goal D. Create a system that is more seamless and user friendly				
<p>1. Enhance motivation of students to take advantage of available opportunities by making the system more seamless and user friendly.</p>	<p>" College-going students in the district enrolled at Southern.</p> <p>" Number of course-by-course articulations with post-secondary institutions.</p> <p>" Customer Satisfaction Levels.</p> <p>*NOTE: No indicator provided by the Higher Education Policy Commission.</p>	<p>" *Fifty-one percent of college-going students from district enrolled at Southern.</p> <p>" Number of course-by-course articulations with post-secondary institutions 6 (Five in-state; one out-of state).</p> <p>" Baseline data to be determined by 2002 satisfaction survey results.</p> <p>Data Source: Fall 1999 WV College-going Rates by County and High School prepared by the Office of Research & Information Systems, May 2000.</p>	<p>" Maintain the 51% level of college-going students enrolling at Southern.</p> <p>" Streamlined transition of students among programs and services/</p> <p>" Established course-by-course articulations with 100% of WV public and private colleges.</p> <p>" Increased customer satisfaction by at least 25%.</p>	<p>" Maintain the 51% level of college-going students enrolling at Southern.</p> <p>" Identified services and programs available in the service district.</p> <p>" Established course-by-course articulations with 30% of WV public and private colleges.</p> <p>" Administered a customer satisfaction survey.</p>

Strategic Issues

III. Coordinated Higher Education Delivery System

Objectives	Indicators	Baseline	6-Year Goal	FY 2002 Goal
Goal E. Promote elements of citizenship and public service in curriculum				
<p>1. Prepare students to practice good citizenship and to compete in a global economy in which good jobs require an advanced level of education and skills.</p>	<p>" Students who have Certificates pursuing Associate degrees.</p> <p>" Students that obtain specialized certifications.</p> <p>" Enrollment in skill enhancement offerings for credit or non-credit.</p> <p>" Programs that include citizenship, community service and/or civic involvement components.</p> <p>*NOTE: No indicator provided by the Higher Education Policy Commission.</p>	<p>" *Number of students with Certificates completing Associate degrees in 1999-2000: " Secretarial = 2 " Criminal Justice = 3 " Drafting = 1 " Health Care Technology = 3 " Technical Studies = 0</p> <p>" *Number of students that obtain specialized (non-degree) certifications = 56</p> <p>" **206/91.3 FTE enrolled in skill enhancement offerings for credit or non-credit.</p> <p>" Forty percent of Associate Degree programs that include citizenship, community service and/or civic involvement components (not available obtain in January).</p> <p>Data Source: *Institutional data **Student Profile Analysis, Fall 1999</p>	<p>" Increase number of students obtaining certificates who subsequently attain associate degrees by 30%.</p> <p>" Increase number of students that obtain specialized(non-degree) certifications by 30%.</p> <p>" Increase number enrolled in skill enhancement offerings for credit or non-credit by 30%.</p> <p>" Seventy-five percent of Associate Degree programs will include citizenship, community service and/or civic involvement components.</p>	<p>" Increase number of students obtaining certificates who subsequently attain associate degrees by 10%.</p> <p>" Increase students that obtain specialized certifications by 10%.</p> <p>" Increase number enrolled in skill enhancement offerings for credit or non-credit by 10%.</p> <p>" Fifty percent of Associate Degree programs will include citizenship, community service and/or civic involvement components.</p>

Strategic Issues

III. Coordinated Higher Education Delivery System

Objectives	Indicators	Baseline	6-Year Goal	FY 2002 Goal
<p>2. Include elements of citizenship development across the curriculum in core areas, including practical applications such as community service, civic involvement and participation in charitable organizations and in the many opportunities for the responsible exercise of citizenship that higher education institutions provide.</p>	<p>" Programs that include citizenship, community service, and/or civic involvement components.</p> <p>" Percentage of federal workstudy funding linked to community-based services.</p> <p>*NOTE: No indicator provided by the Higher Education Policy Commission.</p>	<p>" Forty percent of Associate Degree programs that include citizenship, community service and/or civic involvement components (Unavailable will obtain in January).</p> <p>" Five percent</p>	<p>" Seventy-five percent of Associate Degree programs will include citizenship, community service, and/or civic involvement components.</p> <p>" Ten percent</p>	<p>" Fifty percent of Associate Degree programs will include citizenship, community service, and/or civic involvement components.</p> <p>" Seven percent</p>

Strategic Issues

III. Coordinated Higher Education Delivery System

Objectives	Indicators	Baseline	6-Year Goal	FY 2002 Goal
<p>3. Provide students opportunities for internships, externships, work study.</p>	<p>" Percentage of Associate Degree programs requiring internships or work-based learning experiences.</p> <p>" Work study students assigned to community-based locations.</p>	<p>" Fourteen of 22 A.A.S. degree programs require internship or work-based learning experience.</p> <p>" Five percent of total work study students assigned to community-based locations.</p>	<p>" One hundred percent of A.A.S. programs will contain internships or work-based learning experiences.</p> <p>" Ten percent of work study students are community-based.</p>	<p>" Seventy-five percent of A.A.S. degree programs will contain internships or work-based learning experiences.</p> <p>" Seven percent of work study students are community-based.</p>

Strategic Issues

IV. Contributions to the Economic Development of West Virginia

Objectives	Indicators	Baseline	6-Year Goal	FY 2002 Goal
Goal A. Implement institutional missions focused on the creation of an improved economy and workforce				
1. Clarify institutional missions and shift resources to programs which meet the current and future workforce needs of the state.	" Percent of resources allocated to career and technical programs.	" Twenty-one percent of total resources designated for Allied Health, Business & Public Administration, Technology and Engineering programs in 1999-2000.	" Shifted resources to cover all identified new and existing programs operational costs that meet current and future workforce needs.	" Identified current and future program resource needs.
	" Percent of resources allocated for non-credit offerings.	" Three percent of resources designated for non-credit offerings in 1999-2000.	" Shifted resources to meet identified non-credit training needs.	" Identified non-credit training resource needs. " Identified current and future workforce needs.
	*NOTE: No indicator provided by the Higher Education Policy Commission.	NOTE: Business & Public Administration and Technical & Engineering were formally combined as Career & Technical Programs in 1999-2000.		

Strategic Issues

IV. Contributions to the Economic Development of West Virginia

Objectives	Indicators	Baseline	6-Year Goal	FY 2002 Goal
<p>2. Provide quality technical education and skill training .</p>	<p>3.5.3 Enrollment levels in technical fields.</p> <p>3.5.2 Customized training programs.</p> <p>" WorkKeys scores.</p> <p>" Program summative evaluations.</p>	<p>" Twenty-nine percent (705 of 2,466) of students enrolled in A.A.S. and certificate programs in 1999-2000 (See Appendix - Tab #7).</p> <p>" Three customized training programs. Twenty-two participants enrolled in non-credit technical training in 1999-2000. WorkKeys levels (See Appendix - Tab #3).</p> <p>" Ninety-four percent collective Allied Health passage rate 1999-2000 (See Appendix - Tab #5 for breakdown by program).</p> <p>" Eight technical programs with summative evaluation.</p>	<p>" Increase percentage of students enrolled in A.A.S. and certificate programs to 50% of total headcount enrollment.</p> <p>" Increase percentage of non-credit participants by 30%.</p> <p>" Expand number of customized training programs by at least 50%.</p> <p>" Eighty percent of program completers shall score at or above the appropriate WorkKeys level for their given occupational area.</p> <p>" Eighty percent of program completers shall successfully complete a summative evaluation.</p> <p>" One hundred percent of technical programs will have summative evaluation.</p>	<p>" Increase percentage of students enrolled in A.A.S. and certificate programs by 12% of total headcount enrollment.</p> <p>" Increase percentage of non credit participants by 5%.</p> <p>" Expand number of customized training programs by at least 5%.</p> <p>" Fifty percent of technical programs will have summative evaluation.</p>

Strategic Issues

IV. Contributions to the Economic Development of West Virginia

Objectives	Indicators	Baseline	6-Year Goal	FY 2002 Goal
3. Focus resources on programs that offer students the best opportunities to get jobs and the best opportunity to support job creation and retention in the state.	3.5.5 Participation levels in programs that develop entrepreneurial skills.	" One hundred forty-five participants in Small Business Development Center Entrepreneurial Programs. " Zero youth participants in Small Business Development Center Entrepreneurial Programs.	" Increase number of participants in Small Business Development Center by 10%. " Increase number of high school participants in Small Business Development Center by 25%.	" Increase number of participants in Small Business Development Center by 2%. " Increase number of high school participants in Small Business Development Center to 20.
	3.5.6 Percent of resident graduates working in West Virginia following graduation.	" *Percent of resident graduates working in West Virginia following graduation: Average 78% Certificates 72% Associate 79%	" Increase job placement rates by at least 20%.	" Maintain current job placement rates.
	3.5.7 Average earnings of resident graduates working in West Virginia following graduation.	" *Average earnings of resident graduates working in West Virginia following graduation. Average \$19,488 Certificates \$7,728 Associate \$20,939 (See Appendix - Tab #10). Data Source: Data Provided by Higher Education Policy Commission staff.		

Strategic Issues

IV. Contributions to the Economic Development of West Virginia

Objectives	Indicators	Baseline	6-Year Goal	FY 2002 Goal
	<p>3.5.8 New program(s) created, program(s) terminated, and existing program(s) revised in response to workforce, societal, and student needs.</p>	<p>" Nine programs created during previous five years (1994-99). " Three programs terminated during previous five years (1994-99). " Nine programs revised. (See Appendix - Tab #6).</p>	<p>" One hundred percent of programs reviewed in response to workforce, societal, and student needs.</p>	<p>Fifty percent of programs reviewed in response to workforce, societal, and student needs.</p>

Strategic Issues

IV. Contributions to the Economic Development of West Virginia

Objectives	Indicators	Baseline	6-Year Goal	FY 2002 Goal
<p>4. Focus resources on programs supportive of West Virginia employment opportunities and the emerging high-technologies industries.</p>	<p>3.5.3 Enrollment levels in technical fields.</p> <p>" Non-credit programs supportive of WV employment opportunities. " Non-credit programs in response to societal needs.</p> <p>3.5.8 New program(s) created, program(s) terminated, and existing program(s) revised in response to workforce, societal, and student needs.</p>	<p>" Twenty-nine percent (705 of 2,466) of students enrolled in A.A.S. and certificate programs in 1999-2000 (see Appendix - Tab #7).</p> <p>" Eleven programs with 1,041 participants. " Six programs with 338 participants.</p> <p>" Eight programs created; three programs terminated and nine programs revised. " Fifteen students enrolled in high-technology fields. " One high-technology program.</p>	<p>" Develop and implement at least two new high-technology programs.</p> <p>" Increase enrollment in high-technology program by 100%.</p> <p>" Develop and implement 15 non-academic high-technology training opportunities.</p>	<p>" Identified potential new programs and training opportunities for emerging high-technologies industries. " Increase enrollment in high-technology program by 50%.</p>

Strategic Issues

IV. Contributions to the Economic Development of West Virginia

Objectives	Indicators	Baseline	6-Year Goal	FY 2002 Goal
5. Develop close linkages between higher education institutions and business, labor, government, and community and economic development organizations.	<p>Number of <u>close</u> linkages between Southern businesses, labor, government and community and economic development organizations.</p> <p>*NOTE: No indicator provided by the Higher Education Policy Commission.</p>	" Thirty-four linkages.	" Increase active partnerships with economic, business and other community organizations by 20%.	" Increase active partnerships with economic, business, community and other organizations by 5%.

Strategic Issues

IV. Contributions to the Economic Development of West Virginia

Objectives	Indicators	Baseline	6-Year Goal	FY 2002 Goal
Goal B. Conduct basic and applied research that improves the economy				
<p>1. Develop a capacity in higher education to conduct research that enhances West Virginia in the eyes of the larger economic and education community and to provide a basis for West Virginia improved capacity to compete in the new economy through research oriented to state needs.</p>	<p>3.5.9 Basic and applied research projects.</p>	<p>" Not a pplica ble</p>		

Strategic Issues

IV. Contributions to the Economic Development of West Virginia

Objectives	Indicators	Baseline	6-Year Goal	FY 2002 Goal
Goal C. Collaborate with government agencies, employers, and public schools to create a better prepared workforce				
<p>1. Collaborate, coordinate, and interact with public education (K-12) to improve the quality of education in public schools and to provide needed support to public school teachers to help make them more effective.</p>	<p>3.5.4 Number of West Virginia secondary school teacher graduates in shortage areas as identified by the West Virginia State Department of Education.</p> <p>" Developmental course enrollment by incoming freshmen.</p> <p>" Average placement scores by incoming freshmen.</p> <p>" Writing sample scores of incoming freshmen.</p> <p>" Number of support activities for public school teachers.</p>	<p>" Number of West Virginia secondary school teacher graduates in shortage areas (provided by DOE not available).</p> <p>" Sixty-eight percent of incoming high school students placed in developmental education (See Appendix - Tab #8).</p> <p>" College placement exam scores for incoming high school students (See Appendix - Tab #9).</p> <p>" Seventy-three percent of incoming freshmen have acceptable scores on writing sample.</p> <p>" Ten workshops for public school teachers completed 1999-2000.</p>	<p>" Reduction of students needing developmental by 5%.</p> <p>" Increase percentage of incoming freshmen with acceptable scores on placement exams by 5%.</p> <p>" Improve percentage of incoming freshmen with acceptable writing samples by 5%.</p> <p>" Established support system for public school teachers.</p>	<p>" Evaluated Placement Rate of incoming high school freshmen based on state-wide revision of placement standards.</p> <p>" Maintain placement exam scores of incoming freshmen.</p> <p>" Maintain writing sample levels of incoming freshmen.</p> <p>" Identified support needs for public school teachers.</p>

Strategic Issues

IV. Contributions to the Economic Development of West Virginia

Objectives	Indicators	Baseline	6-Year Goal	FY 2002 Goal
<p>2. Collaborate, coordinate and interact with public and post-secondary education, such as the governor s council on literacy and the state human resources investment council to promote the effective and efficient utilization of workforce investment and other funds.</p>	<p>3.5.1 Number of students using WIA individual training accounts.</p> <p>" Number of participants in literacy programs.</p> <p>"Number of literacy-based program partnerships.</p> <p>"Number of literacy-based program activities.</p>	<p>" One hundred thirteen WIA students enrolled.</p> <p>" One thousand participants in literacy programs.</p> <p>" Nineteen literacy-based program partnerships.</p> <p>" Fourteen literacy-based program activities.</p>	<p>" Increase percentage of WIA participants attending college by at least 5%.</p> <p>" Expand literacy-based program enrollments by 25%</p> <p>" Expand active involvement in literacy-based program partnerships</p> <p>" Expand number of literacy-based program activities by 15%.</p>	<p>" Maintain percentage of WIA participants attending college.</p> <p>" Maintain current level of participation in literacy-based programs.</p> <p>" Maintain level of involvement in literacy-based program partnerships</p> <p>" Maintain number of literacy-based program activities.</p>

Strategic Issues

IV. Contributions to the Economic Development of West Virginia

Objectives	Indicators	Baseline	6-Year Goal	FY 2002 Goal
<p>3. Provide greatly improved access to information and services for individuals and employers on education and training programs, financial assistance, labor markets and job placement;</p>	<p>" Number of locations for access to information and services.</p> <p>" Days/Hours of operation of access locations.</p> <p>" Number of Small Business Development Center incubators in district.</p>	<p>" Seven locations for access to information and services</p> <p>" Days/Hours of operation of access locations.</p> <p>" Zero incubators.</p>	<p>" Increase number of locations for access to information and services by 50%.</p> <p>" Expand days/hours of operation of access locations.</p> <p>" Three Small Business Development Center incubators established in district.</p>	<p>" Maintain number of locations for access to information and services.</p> <p>" Maintain days/hours of operation of access locations.</p>

Strategic Issues

V. Additional Objectives

Objectives	Indicators	Baseline	6-Year Goal	FY 2002 Goal
1. Promote a positive internal organizational culture and climate consistent with the mission and goals of community colleges to meet the needs of the district.	" The type of culture and climate as measured by Human Resources Survey (See Appendix - Tab #11 for breakdown).	" Current culture and climate as measured by Human Resources Survey.	" To maintain a compatible culture and climate.	" To maintain a compatible culture and climate.
2. Develop a program to ensure institutional effectiveness.	" Institutional effectiveness performance indicators relating to community and technical colleges: (a) Access (b) Transfer Education (c) Student Success (d) Improved Literacy (e) Workforce Development (f) Brokering/Partnerships	(a) *Enrollment in Credit-based Programs = 2,466/1,668 FTE (b) *Enrollment in Transfer Programs = 1,555/1,044 FTE (c) *Enrollment in Technical Programs = 911/624 FTE (d) **Student Retention Rate = 33% (e) **Degree/Certificate Completion Rate = 17.2% (f) ***Job Placement Rate = 40% (g) *State/National Licensure Passage Rate = 94% (average of all programs) (h) *Developmental Course Enrollment = 1,167 (Fall 1999 All Courses)		

Strategic Issues

V. Additional Objectives

Objectives	Indicators	Baseline	6-Year Goal	FY 2002 Goal
		(i) *Developmental Completion Rates = 58% (Fall 1999 All Courses) (j) *GED Participants = 21 (k) *GED Completions = 19 (l) *Number of Client/Employer Assessment(s) Completed = 0 Data Sources: *Fall 1999 Institutional Data **1999 Higher Education Report Card ***Spring 2000 Perkins Core Indicators	" Review and adapt Institutional Effectiveness Plan to meet the current district needs.	" Review and adapt Institutional Effectiveness Plan to meet the current district needs.
3. Improve the ratio of full-time to adjunct faculty to that of peer institutions.	" Ratio (headcount) of full-time to adjunct faculty to that of peer institutions.	" Southern = 1:2.2 " Peers = Unavailable	" Improve the ratio of full-time to adjunct faculty as compared to peer institutions.	" Improve the ratio of full-time to adjunct faculty by four percent as compared to the peer institutions.



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