

AGENDA
West Virginia State University
BOARD OF GOVERNORS
Erickson Alumni Center, Grand Hall
September 10, 2015
12:00 p.m.

1. Call to Order, Oath of Office, and Roll Call – Chair Ann Brothers Smith, presiding
2. Verification of Appropriate Notice of Public Meeting Action 2
3. Review and Approval of Meeting Agenda Action 1
4. Review and Approval of Minutes of Previous Meeting Action 3
5. Reports from Board Committees
 - a. Presidential Review
 - b. Recruitment and Retention
 - c. Audit
 - d. Academic Policies
 - e. Finance
6. Possible Executive Session under the Authority of West Virginia Code §6-9A-4 to Discuss Legal, Personnel, and Property Matters
7. Report from the University President
 - a. University Reports Forwarded by Board Committees
 - i. HEPC Compact Submission Information 12
 - ii. BOG Budget Report – Fiscal Year 2015 (Ending June 30, 2015) Information 97
 - iii. BOG Budget Report – July Information 101
8. Other Matters
9. Next Meeting Date – *October 29, 2015*
10. Adjournment

West Virginia State University
Board of Governors

Date/Time: 9/10/2015 -- 12:00 PM

Location:

West Virginia State University,
Erickson Alumni Center, Grand Hall,
Institute, WV

Purpose: To conduct regular business of the Board

Notes:

This is a compliant meeting.

Meeting was approved : 8/31/2015 4:08:14 PM

West Virginia State University Board of Governors
Erickson Alumni Center, Grand Hall
June 18, 2015
Minutes

1. Call to Order and Roll Call

Chair Susman called the meeting of the West Virginia State University Board of Governors to order at 12:31 PM. He welcomed new classified staff representative Ms. Daisy Squirts and administered the oath of office.

Present: Ms. Guetzloff, Dr. Guetzloff, Mr. Konstanty, Mr. Lipscomb, Mrs. Pitchford, Dr. Smith, Ms. Squirts, Mr. Susman, Mr. Swingle, Dr. Thralls, and Mr. Williams. Several members of the administration, faculty, and staff were also present.

2. Verification of Appropriate Notification of Public Meeting

Mr. Swingle motioned to verify appropriate notification of the meeting, and Mr. Konstanty seconded the motion. The motion carried.

3. Review and Approve Meeting Agenda

Dr. Thralls motioned for approval of the agenda as presented, and Mr. Swingle seconded the motion. The motion carried.

4. Review and Approve Minutes of Previous Meeting

Mr. Swingle motioned for approval of the minutes of the April 23, 2015 meeting, and Dr. Thralls seconded the motion. The motion carried.

5. Announcements from the Chair

- a. Prior to the Board meeting, a resolution was drafted to recognize Ms. Guetzloff for her service as the student representative on the Board of Governors. Chair Susman read the resolution aloud and asked that a copy be attached to the meeting minutes for the record. Dr. Guetzloff motioned for adoption of the resolution, and Mr. Swingle seconded the motion. The motion carried. Chair Susman and President Hemphill presented a ceremonial copy of the framed resolution to Ms. Guetzloff.

Members of the Board recognized Mr. Susman for his service as chair for two, consecutive one-year terms. A resolution was drafted prior to the meeting acknowledging Chair Susman for his exemplary leadership on the Board. The resolution was presented to Chair Susman, and Dr. Smith read the resolution aloud and asked that a copy be attached to the meeting minutes for the record. Following the presentation, Chair Susman said it has been an honor to serve as Chair of the Board. He expressed his appreciation to everyone for their work to meet the University's mission and serve its students, as well as their contributions to the Kanawha Valley and throughout the state. President Hemphill thanked Chair Susman for his commitment and dedication to the University. Vice Chair

Smith and President Hemphill presented a ceremonial copy of the framed resolution to Chair Susman.

- b. Chair Susman said the following dates have been proposed as outlined on page 13 of the Board book for Fiscal Year 2016 meeting dates – September 3, 2015; September 4, 2015 (retreat); October 29, 2015; January 27-28, 2016; March 17, 2016; April 28, 2016; and June 16, 2016. He deferred to Mrs. Schumaker to provide an update on the proposed dates. She said discussion was held after the dates were distributed, which resulted in a proposal to change September 3-4, 2015 to September 10-11, 2015 and add a regular meeting date to be held on December 11, 2015. Following Board discussion, Mrs. Pitchford motioned for approval by the Board to approve the proposed Fiscal Year 2016 meeting dates as amended. Mr. Swingle seconded the motion, and the motion carried.
- c. Chair Susman said three officers are to be elected during the Annual Meeting each year and become effective on July 1. Chair Susman opened the floor for nominations for Chair. Mr. Williams motioned for approval by the Board to elect Dr. Smith as Chair, and Mr. Swingle seconded the motion. Dr. Thralls moved to close the nominations for Chair, and Mrs. Pitchford seconded the motion. The motion carried. Chair Susman opened the floor for nominations for Vice Chair. Mr. Swingle motioned for approval by the Board to elect Mr. Konstanty, and Dr. Thralls seconded the motion. Dr. Thralls moved to close the nominations for Vice Chair, and Mrs. Pitchford seconded the motion. The motion carried. Chair Susman opened floor for nominations for Secretary. Mr. Swingle motioned for approval by the Board to elect Mr. Lipscomb as Secretary, and Mr. Williams seconded the motion. Dr. Thralls moved to close the nominations for Secretary, and Mrs. Pitchford seconded the motion. The motion carried.
- d. Chair Susman said the Board of Governors Bylaws and Board of Governors Policy #61 specifies that the Presidential Review Committee shall be appointed each year. He proposed the following membership: Mr. Konstanty, as Chair; Mr. Lipscomb; Mrs. Pitchford; Mr. Swingle; and Dr. Thralls. Dr. Guetzloff inquired about revising the policy for the Board's faculty representative to be a permanent member of the Committee, and Chair Susman said this could be placed on a future agenda for discussion. Dr. Smith motioned for approval by the Board to appoint the Presidential Review Committee as recommended, and Mr. Williams seconded the motion. The motion carried.

6. Reports from Board Committees

Recruitment and Retention:

Mr. Lipscomb chaired the Committee and presented the report.

- Freshman applications for fall 2015 increased 17 percent over last year. In-state applications are up 27 percent, and out-of-state applications increased nine percent.
- The Committee received information on the top 10 feeder schools. The Mini-State Days are beginning to show benefit with increases from these schools.

- To date, freshman admits are 1,200, and confirmations are 416, compared to last year's final number of 357.
- Data entered into the EMAS system will show results on investments and help provide a gauge for what efforts are working and what could be improved.
- Transfer applications and admits increased, and transfer confirmations are even compared to this time last year.
- The Parent Program will be implemented this year for freshman parents.
- Welcome Days will have increased activities to provide more opportunities for students to become engaged on campus.
- The first group of English as a Second Language (ESL) program students arrived on campus, and the students are having a great experience.

Audit:

Committee Chair Williams participated by conference call. As a result, Mr. Swingle presided over the meeting and presented the report.

- The Committee received an update on the security audit.
- Internal cash audits are continuing on a periodic basis.
- The external audit will begin on July 27, 2015. Business and Finance staff are working to reconcile accounts, close books, and make necessary preparations so the auditors can begin their work as scheduled.

Finance:

Committee Chair Salyers was unable to attend. As a result, Mr. Swingle presided over the meeting and presented the report.

- The Committee received a budget report on each area.
- Discussion was held about the auxiliary accounts and most have positive net activity.
- The Committee received an update on gas wells and cost of savings.
- To date, 305 residence hall applications have been received.

Academic Policies:

Dr. Thralls chaired the Committee and presented the report.

- The Committee voted to recommend that the M.A. and M.S. in Biotechnology programs be continued with certain conditions. The Committee will add items for follow-up reports when the program reviews are considered by the full Board later on the agenda.
- The Committee received a report on scheduled program reviews for next year, as well as follow-up reports from previous program reviews.
- Discussion was held on the revisions to the institutional Compact document for the current year, which will also be brought before the full Board later on the agenda.

7. Possible Executive Session under the Authority of West Virginia Code §6-9a-4 to Discuss Legal, Personnel, and Property Matters

Dr. Thralls motioned for approval to go into executive session, under the authority of West Virginia Code §6-9a-4 to discuss legal, personnel, and property matters. Mr. Swingle seconded the motion, and the motion carried.

A motion to arise from executive session and reconvene into regular session was made by Mrs. Pitchford, and Dr. Guetzloff seconded the motion. The motion carried. Chair Susman asked for the record to reflect that the Board only discussed items related to the topics listed, that no decisions were made in executive session, and no motions or votes were taken.

8. Report from the University President

President Hemphill said he would like to begin by reporting on the arrival of the University's ESL students. The first cohort of 61 students and faculty arrived at the end of May and will be on campus through early July. Since their arrival, their schedule has been packed with orientation, placement testing, classes, and activities. Once this group departs campus, a second cohort of 25 students will arrive and remain on campus through mid-August at which time the University will welcome new and returning students for the 2015-2016 academic year. President Hemphill said the ESL program would not be possible without seed funding from the Kanawha County Commission and the hard work and dedication of so many members of the State family, led by Vice President McCarthy with strong support from Provost Jayasuriya, Dean Woodard, Dr. Wang, Dr. Steele, Dr. Toledo, Karla Neal, and Marvin Smith. President Hemphill asked everyone to join him in giving a round of applause for their unwavering commitment to make the University's ESL students feel at home.

President Hemphill said he is pleased to report, to date, a total of 1,123 donors have provided a total of \$4.1 million, compared to last year's totals of 1,015 donors and \$4.1 million. He applauded Vice President Schumann, and all of those who worked to make this year's public launch of the Capital Campaign and ongoing fundraising efforts a resounding success.

President Hemphill acknowledged Vice President Jones, who will be retiring on June 30, 2015 from a full-time leadership position as Vice President for Business and Finance to become Senior Advisor to the President for another full year. Vice President Jones provided instrumental leadership in the funding and construction of the University's newest buildings. He led the University through difficult financial times and has been diligent in his efforts to exercise financial responsibility in order to create financial stability. President Hemphill asked everyone to join him in giving a hearty round of applause for all Vice President Jones has done and will continue to do for the University.

a. Presentations

- Item 8.a.i: President Hemphill said he brings before the Board's consideration the program review for the Master of Arts in Biotechnology, which appears on pages 16-145 of the Board Book. The program review was presented to and considered

by the Academic Policies Committee. As previously reported by Academic Policies Committee Chair Dr. John Thralls, it is recommended that the program review be given final approval by the full Board. Chair Susman stated that Dr. Guetzloff has a conflict with both areas of the master's program. Therefore, he recused himself from the meeting while these reviews were addressed on the agenda. Dr. Thralls said the Committee recommended that the program continue at the current level with one condition: continuation would call for the submission of a follow-up report on assessment, including data and program resources to the Board of Governors on December 1, 2017. The Committee asked that the follow-up report also include that the advisory committee be reactivated so the program will benefit from those who can contribute to ideas for the program, and to develop graduate and employer surveys to provide feedback for the successors to make enhancements to the program. Mrs. Pitchford motioned for approval by the full Board, as recommended by the Academic Policies Committee, and Mr. Swingle seconded the motion. The motion carried.

- Item 8.a.ii: President Hemphill said he brings before the Board's consideration the program review for the Master of Science in Biotechnology, which appears on pages 146-276 of the Board Book. The program review was presented to and considered by the Academic Policies Committee. As previously reported by Academic Policies Committee Chair Dr. John Thralls, it is recommended that the program review be given final approval by the full Board. Dr. Thralls said the Committee recommended that the program continue at the current level with one condition: continuation would call for the submission of a follow-up report on assessment, including data and program resources to the Board of Governors on December 1, 2017. Dr. Thralls noted that the M.S. program is more attractive to students and has a thesis component. Mrs. Pitchford motioned for approval by the full Board, as recommended by the Academic Policies Committee, and Mr. Swingle seconded the motion. The motion carried.
- Item 8.a.iii: President Hemphill asked Mrs. Schumaker to provide information regarding the HEPC Institutional Compact. Mrs. Schumaker referred to updated Compact submission, which appears on pages 277-281 of the Board Book. The Board previously approved the full Compact submitted on November 1, 2014. The document was reviewed by the HEPC Compact work group, and the University received feedback. As a result, some areas were reviewed again, and the HEPC Compact work group asked that an item on faculty advisors be added to the Compact. Dr. Thralls felt this addition would enhance the Compact. Dr. Guetzloff said faculty who serve as advisors need to realize the importance of the level of their engagement with the students, and the University needs to change the culture and approach advising differently. Mrs. Schumaker said pending approval by the Board, University staff will submit the requested update to the HEPC, which approved the Compact at its May 29, 2015 meeting. President Hemphill said he brings this item before the Board for approval. Dr. Thralls motioned to approve the updated Compact submission, and Mrs. Pitchford seconded the motion. Dr. Guetzloff voted nay. The motion carried.

- Item 8.a.iv: President Hemphill asked Vice President Jones to provide the budget report. Copies of the April report were distributed during the meeting. Vice President Jones said the general revenue target is 83.33 percent and the income total is at 90.84 percent. He said when looking at tuition and revenue, the University expected to be \$1.6 million short, but it appears the shortfall will only be \$1 million. Vice President Jones said most areas are on or under budget, and he provided the percentages for each area: Academic Affairs (83.42 percent), Student Affairs (106.96 percent), President's Office (61.52 percent), University Relations (86.17 percent), Physical Facilities (72.39 percent), University Advancement (84.17 percent), Finance (87.97 percent), and College Wide (63.13 percent). Vice President Jones referred to various footnotes for several of the areas. The President's Office is under budget because the Athletics scholarships have not been allocated. Physical Facilities transfers were not made at the time of the April report, and College Wide is below budget due to a reserve to cover overtime, temporary, and student employment. Student Affairs continues to be a priority area.

For the Auxiliary accounts, debt service payments from the Union account are continuing. The Housing and Dining accounts have positive net activity; the turnaround for these accounts is attributed to the increase of student in the residence halls with meal plans. The Faculty Housing account is performing well, and Mr. Jones noted there are currently four vacant dwellings. The Parking account has a small surplus. The report shows a \$66,000 deficit in the Bookstore account, which will be reviewed.

9. Other Matters

No other matters were brought before the Board for discussion.

10. Next Meeting Date

September 10, 2015 and September 11, 2015 (Retreat)

11. Adjournment

With there being no further business, the meeting adjourned at 2:03 p.m.

Respectfully submitted,

L. Vincent Williams
Secretary (Outgoing)

Approved:

Tom Susman (Outgoing Chair)

Dr. Ann Brothers Smith (Incoming Chair)



WEST VIRGINIA STATE UNIVERSITY BOARD OF GOVERNORS
RECOGNIZES THE DEDICATED SERVICE OF

MEGAN GUETZLOFF

WHEREAS, Ms. Megan Guetzloff was elected by her peers, as a student representative, to serve on the West Virginia State University Board of Governors beginning July 1, 2014 and ending June 30, 2015; and

WHEREAS, Ms. Guetzloff served as a member of the Academic Policies Committee and the Recruitment and Retention Committee; and

WHEREAS, Ms. Guetzloff, during her tenure, demonstrated a passion for representing her fellow students and upholding the University's core values, mission, and vision, while remaining devoted to her studies, including her research as part of the University's Research Rookies program, and excelling as a student-athlete; and

WHEREAS, the West Virginia State University Board of Governors, on behalf of the students, faculty, staff, alumni, and friends of the University, hereby gratefully acknowledges the dedicated service of Ms. Guetzloff throughout her tenure on the Board of Governors.

NOW, THEREFORE, BE IT RESOLVED, that the West Virginia State University Board of Governors, meeting on this 18th day of June, 2015, hereby commends Ms. Megan Guetzloff for her dedication to excellence and public service at West Virginia State University, in the Kanawha Valley, and across the State of West Virginia; and

BE IT FURTHER RESOLVED, that this commendation is archived on the pages of the minutes of this meeting and a ceremonial copy presented to Ms. Megan Guetzloff as a token of the Board's everlasting appreciation and sincerest gratitude.

Tom Susman, Chair
West Virginia State University Board of Governors

Brian O. Hemphill, Ph.D., President
West Virginia State University



West Virginia State University Board of Governors
2013-2014



West Virginia State University Board of Governors
2014-2015

**WEST VIRGINIA STATE UNIVERSITY BOARD OF GOVERNORS
RECOGNIZES THE EXEMPLARY LEADERSHIP OF
TOM SUSMAN**

WHEREAS, Tom Susman faithfully served as Chair of the West Virginia State University Board of Governors for two consecutive one-year terms beginning July 1, 2013 and ending June 30, 2015; and

WHEREAS, Chair Susman skillfully led the Board of Governors through a period of forward momentum and significant progress across all facets of the University and its operations, including the adoption and implementation of a new strategic plan, Vision 2020: State's Road Map to the Future; the launch of a public Capital Campaign, Realize the Promise, Deliver the Future; the Higher Learning Commission reaffirmation of accreditation site visit; and the dedication and opening of the D. Stephen and Diane H. Walker Convocation Center, the Judge Damon J. Keith Scholars Hall, and the Gregory V. Monroe Athletic Complex; and

WHEREAS, Chair Susman greatly assisted the University with community engagement and legislative relations to bring greater support and recognition to West Virginia State University; and

WHEREAS, Chair Susman, during his time leading the Board, demonstrated a deep passion for and unwavering commitment to the University's core values, mission, and vision; and

WHEREAS, the West Virginia State University Board of Governors, on behalf of the students, faculty, staff, alumni, and friends of the University, hereby gratefully acknowledges the exemplary leadership of Chair Susman.

NOW, THEREFORE, BE IT RESOLVED, that the West Virginia State University Board of Governors, meeting on this 18th day of June, 2015, hereby commends Mr. Tom Susman for his dedication to excellence and public service at West Virginia State University, in the Kanawha Valley, and across the State of West Virginia; and

BE IT FURTHER RESOLVED, that this commendation is archived on the pages of the minutes of this meeting and a ceremonial copy presented to Mr. Tom Susman as a token of the Board's everlasting appreciation and sincerest gratitude.

Ann Brothers Smith, Ed.D, Vice Chair
West Virginia State University Board of Governors

Brian O. Hemphill, Ph.D., President
West Virginia State University

HEPC Compact Submission

As annually required by the Higher Education Policy Commission (HEPC), the University shall submit its Compact, by November 1 of each year, outlining the University's progress toward achieving goals and objectives in the HEPC Master Plan. The current statewide Master Plan is titled, *2013-2018 Leading the Way: Access. Success. Impact.*

As requested by the Academic Policies Committee, a University work group was convened last year and reconvened this year. Through discussions among University officials and instructions provided by HEPC staff, the following DRAFT Compact update has been prepared. The University continues to analyze data and work with on-campus personnel regarding the Compact submission.

The Compact submission will be thoroughly reviewed and discussed by the Academic Policies Committee prior to a recommendation for final approval by the full Board. In order to meet the November 1 submission deadline, the Academic Policies Committee will meet as necessary to finalize the Compact submission for final review and approval by the full Board during the October 29, 2015 meeting.

WORKING DOCUMENT - DRAFT COMPACT

West Virginia State University
Student Access

	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Formal 2018 Target (2017-18 Data)
Enrollment												
Fall Headcount	3,296	3,110	3,971	3,239	2,849	2,683	2,664	2,859				3,549
In-State		2,792	3,560	2,918	2,588	2,451	2,436	2,598				NA
Out-of-State		318	411	321	261	232	228	261				NA
Annualized FTE	2,542	2,387	2,700	2,470	2,285	2,120	2,139	2,238				2,859
In-State		2,082	2,350	2,172	2,036	1,899	1,918	1,983				NA
Out-of-State		305	350	298	248	221	220	254.6				NA
Fall First-Time Freshmen Headcount	365	372	436	367	311	297	416	417				500
In-State	277	292	359	301	268	261	339	321				NA
Out-of-State	88	80	77	66	43	36	77	96				NA
Fall Low-Income Student Headcount*	1,343	1,268	1,435	1,437	1,352	1,204	1,182	1,417				1,575
Fall Underrepresented Racial/Ethnic Gr	604	527	661	531	397	335	296	306				509
American Indian	14	11	16	18	15	13	12	14				NA
Black	563	488	617	488	357	304	269	279				NA
Hispanic	27	28	28	25	25	18	15	13				NA
Multi Racial	.	.	.	.	.	.	.	.				NA
Native Hawaiian/Pacific Islander	.	.	.	.	.	.	.	.				NA
Fall Adult (25+) Headcount	1,170	1,035	1,457	1,120	1,007	915	847	834				1,150

* Data to be provided by institution.

WORKING DOCUMENT - DRAFT COMPACT

West Virginia State University Student Success

	2006 Cohort	2007 Cohort	2008 Cohort	2009 Cohort	2010 Cohort	2011 Cohort	2012 Cohort	2013 Cohort	2014 Cohort	2015 Cohort	2016 Cohort	Formal 2018 Target 2016 Cohort	Modified Targets for Nov 1, 2015 Report
Developmental Education Outcomes													
Students Passing Developmental Courses													
Math	66.5%	63.9%	59.5%	100.0%	38.5%	54.1%	56.6%	56.7%				60.0%	
In-State	66.7%	62.9%	62.7%	100.0%	45.5%	55.4%	57.3%	59.0%				NA	
Out-of-State	66.0%	66.7%	49.0%		0.0%	45.5%	52.9%	44.0%				NA	
English	69.6%	76.1%	59.9%			33.3%	73.0%	78.1%				77.0%	
In-State	74.1%	73.7%	64.4%			50.0%	71.4%	80.0%				NA	
Out-of-State	60.0%	80.0%	51.1%			0.0%	77.8%	72.2%				NA	
Developmental Students Passing College-Level Course													
Math	21.4%	15.2%	19.5%	0.0%	15.4%	24.7%	33.6%	29.9%				28.0%	40%
In-State	24.3%	16.5%	20.5%	0.0%	18.2%	27.0%	34.4%	30.0%				NA	
Out-of-State	10.6%	11.7%	16.3%		0.0%	9.1%	29.4%	29.6%				NA	
English	48.1%	49.0%	44.5%			0.0%	56.8%	60.8%				55.0%	62%
In-State	53.7%	41.1%	46.7%			0.0%	53.6%	60.0%				NA	
Out-of-State	36.0%	61.7%	40.4%			0.0%	66.7%	63.2%				NA	
Retention													
Full-Time, First-Time Freshmen	57.7%	59.4%	66.7%	61.6%	67.2%	60.7%	62.5%	63.0%				70.0%	
In-State		63.3%	71.5%	65.1%	70.5%	61.5%	64.3%	66.0%				NA	
Out-of-State		47.7%	50.6%	47.2%	52.5%	55.8%	50.0%	49.3%				NA	
Part-time, First-Time Freshmen	55.0%	66.7%	50.0%	53.3%	52.0%	31.3%	55.6%	28.6%				60.0%	
Low-Income First-Time Freshmen	54.6%	56.9%	63.2%	55.6%	63.3%	57.8%	57.3%	57.1%				60.0%	
Returning Adults	72.1%	62.4%	62.3%	55.4%	55.8%	61.5%	58.3%	51.4%				65.0%	
Transfer Students	67.5%	73.0%	67.3%	64.3%	62.2%	68.6%	72.6%	68.6%				70.0%	76%
Underrepresented Racial/Ethnic Group Total	43.6%	54.5%	60.2%	52.4%	56.6%	48.3%	35.3%	51.8%				60.0%	
American Indian	100.0%	0.0%	100.0%	50.0%	60.0%	100.0%		100.0%				NA	
Black	42.9%	54.8%	58.0%	51.3%	55.7%	46.2%	35.3%	50.0%				NA	
Hispanic	50.0%	60.0%	100.0%	100.0%	100.0%	0.0%						NA	
Multi Racial												NA	
Native Hawaiian/Pacific Islander												NA	
Progress Toward Degree													
First-Time Freshmen Earning 30 Hours	11.3%	11.5%	13.4%	18.6%	18.5%	22.5%	21.2%	27.2%				30.0%	
In-State		12.3%	13.4%	18.7%	20.3%	21.3%	19.5%	27.7%				NA	
Out-of-State		9.1%	13.8%	18.2%	10.6%	30.2%	33.3%	24.7%				NA	
Four-Year Graduation Rate Cohort Years:													
First-Time Freshmen	4.6%	4.7%	4.4%	3.8%	2.7%	4.8%	8.5%	9.6%				14.0%	
In-State	5.3%	5.1%	4.0%	3.6%	2.4%	4.5%	10.3%	8.6%				NA	
Out-of-State	0.0%	2.8%	5.6%	4.6%	3.8%	6.5%	0.0%	16.3%				NA	
Low-Income First-Time Freshmen	4.1%	3.8%	2.2%	2.6%	1.1%	3.5%	6.1%	6.4%				12.0%	
Returning Adults	40.1%	38.5%	41.8%	31.2%	34.5%	25.7%	33.8%	41.8%				40.0%	
Transfer Students	34.2%	36.5%	32.0%	37.1%	35.6%	34.8%	38.4%	39.8%				45.0%	
Underrepresented Racial/Ethnic Group Total	2.5%	2.5%	2.0%	1.8%	1.1%	2.4%	3.9%	10.3%				15.0%	
American Indian	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	20.0%	100.0%				NA	
Black	2.7%	1.3%	2.0%	1.9%	1.1%	2.6%	2.9%	3.8%				NA	
Hispanic	0.0%	25.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%				NA	
Multi Racial												NA	
Native Hawaiian/Pacific Islander												NA	
Six-Year Graduation Rate Cohort Years:													
First-Time Freshmen	26.5%	19.7%	21.2%	19.8%	17.7%	18.6%	19.6%	21.8%				30.0%	
In-State			23.0%	20.2%	18.0%	20.2%	19.2%	23.7%				NA	
Out-of-State			9.4%	18.3%	16.9%	13.6%	21.3%	13.0%				NA	
Low-Income First-Time Freshmen	22.0%	19.6%	19.9%	15.7%	13.0%	16.9%	16.3%	17.2%				25.0%	
Returning Adults	42.2%	46.7%	44.3%	42.7%	49.9%	37.6%	42.1%	33.1%				45.0%	
Transfer Students	53.3%	53.4%	45.1%	46.6%	39.9%	47.2%	43.3%	38.4%				55.0%	
Underrepresented Racial/Ethnic Group Total	25.3%	24.4%	15.2%	15.0%	11.9%	12.7%	16.1%	14.6%				22.0%	
American Indian	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%				NA	
Black	25.0%	26.5%	14.9%	14.7%	12.2%	13.5%	15.9%	14.1%				NA	
Hispanic	50.0%	0.0%	33.3%	25.0%	0.0%	0.0%	33.3%	50.0%				NA	
Multi Racial												NA	
Native Hawaiian/Pacific Islander												NA	

WORKING DOCUMENT - DRAFT COMPACT

West Virginia State University
Impact

	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Formal 2018 Target (2017-18 Data)	Modified Targets for 2015 Report
Degrees Awarded	451	377	396	390	425	410	435	443				449	
Associate's													
Bachelor's	442	372	385	378	414	397	418	432				435	
Master's	9	5	11	12	11	13	17	11				14	
Doctorate													
STEM	56	42	54	51	45	59	54	57				66	
Associate's												NA	
Bachelor's	51	37	49	45	39	50	50	51				NA	
Master's	5	5	5	6	6	9	4	6				NA	
Doctorate												NA	
STEM Education*							12					10	15
Health	13	9	9	24	13	19	14	18				23	
Associate's												NA	
Bachelor's	13	9	9	24	13	19	14	18				NA	
Master's												NA	
Doctorate												NA	
Federal Student Loan Cohort													
Default Rate													
Cohort Years:	2005	2006	2007	2008	2009	2010	2011	2012				2015 Cohort	
Three-Year Rate	15.1%	16.8%	21.2%	14.6%	14.1%	16.4%	14.2%					10.50%	
Research and Development	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014				FY 2018 Data	
Research grants & contracts*	\$ 1,661,011	\$ 3,116,766	\$ 6,286,043	\$ 3,785,696	\$ 4,133,404	\$ 4,802,514	\$ 5,423,134	\$ 6,141,887				\$ 6,000,000	\$ 10,000,000
Licensure Income*							0	0				0	
Peer-Reviewed Publications*							8	31				44	
												Total FY2014 to FY 2018	
Start-up Companies*							0	0				1	
Patents Issued*							0	0				1	

* Data to be provided by institution.



West Virginia
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**WEST VIRGINIA STATE UNIVERSITY
HEPC COMPACT SUBMISSION OUTLINE**

COMPACT STRATEGIES

- 1. Strategy A: Enrollment**
 - A. Activity 1: Grow Enrollment of Adult Learners**
 - B. Activity 2: Fall First-Time, Full-Time Headcount**
 - C. Activity 3: Transfer Student Recruitment**

- 2. Strategy B: Developmental Education**
 - A. Activity 1: Enhance Ability to Offer Developmental Math**
 - B. Activity 2: Enhance Ability to Offer Developmental English**
 - C. Activity 3: Eliminate Developmental English by Implementing a Stretch Course**

- 3. Strategy C: First-Year Retention**
 - A. Activity 1: New Student Advising and Orientation**
 - B. Activity 2: First-Time Freshmen with Financial Balances**
 - C. Activity 3: Enhance Outreach to Target Populations**

- 4. Strategy D: Progress Toward Degree**
 - A. Activity 1: Increase Utilization of MyDegree**
 - B. Activity 2: Improved Academic Advising**
 - C. Activity 3: Residence Life Programming**

- 5. Strategy E: Graduation Rates**
 - A. Activity 1: Promotion of the Concept 15 to Finish**
 - B. Activity 2: Advisor “Check-in” at 60 & 90 credit hour intervals**

- 6. Strategy F: Graduate Student Success**
 - A. Activity 1: Increase Research Opportunities**
 - B. Activity 2: Establish a Graduate Student Advisory Council**

- 7. Strategy G: Faculty Scholarship**
 - A. Activity 1: Develop & Implement Faculty Research Enhancement Program, PEER**

- 8. Strategy H: Degrees Awarded**
 - A. Activity 1: Develop Academic Milestones for Each Degree Program**

- 9. Strategy I: Student Loan Default Rate**
 - A. Activity 1: Enhance Loan Exit Counseling**
 - B. Activity 2: Promote Financial Literacy**

- 10. Strategy J: Research & Development**
 - A. Activity 1: Establish an Office of Undergraduate Research**
 - B. Activity 2: Integrate Gus R. Douglass Research Faculty into the Appropriate Departments and Colleges on Campus**

COMPREHENSIVE PLANS

1. **Comprehensive Plan A: Collaborative Access**
 - A. **Strategy A: Grow Opportunities for High School Students from Greater Kanawha Valley**
 - i. **Activity 1: Create 1+3 Programs in 4 Different Areas**
 - ii. **Activity 2: Increase Course Offerings for High School Students who Attend Upward Bound at WVSU in Summer**
 - iii. **Activity 3: Expand the Collaborative Program**
 - B. **Strategy B: Enhance Outreach & Communication with Prospective Students**
 - i. **Activity 1: Use CRM/EMAS Pro to Create Additional Communication Flows**
 - ii. **Activity 2: Create University-Wide Calendar of Activities Designed to Engage Prospective Students**
 - iii. **Activity 3: Develop & Implement WVSU Volunteer Admissions Alumni Network (VAAN)**
 - C. **Strategy C: Create a Retention Plan**
 - i. **Activity 1: Create a Retention Plan**
2. **Comprehensive Plan B: Financial Aid**
 - A. **Strategy A: Communication Review and Enhancements**
 - i. **Activity 1: Creation of Financial Aid Communication Plan**
 - ii. **Activity 2: Faculty/Staff Education (Lunch n' Learn)**
 - B. **Strategy B: Provide Ongoing Visibility for Financial Aid Awareness through Participation in University and Community Events**
 - i. **Activity 1: Create Financial Aid Nights in Residence Halls**
 - ii. **Activity 2: Create FAFSA Wednesday's**
 - iii. **Activity 3: Continue to Support College Goal Sunday & Celebrate Financial Aid Awareness Month**
 - C. **Strategy C: Improved Student Service**
 - i. **Activity 1: Survey Card**
 - ii. **Activity 2: Tracking Inquiries & Traffic**
3. **Comprehensive Plan C: Academic Quality**
 - A. **Strategy A: Assess, Identify the Deficiencies and Make Changes to the Programs**
 - i. **Activity 1: Development of Assessment Instruments**
 - ii. **Activity 2: Development of Assessment Timeline**
 - iii. **Activity 3: Implementation of Assessment Tools, Analysis of Findings and Adjust Programs Accordingly**
 - B. **Strategy B: Improve Quantitative Literacy, Critical Thinking, Problem-Solving and Communication Skills of First-Year Students**
 - i. **Activity 1: Revise the Freshman Year Experience Courses by Including Activities that Stress Quantitative Literacy, Critical Thinking, Problem-Solving and Communication Skills**
 - ii. **Activity 2: Placement of Incoming Freshman**

COMPREHENSIVE PLANS (CONTINUED)

4. **Comprehensive Plan D: Career Pathways**
 - A. **Strategy A: Coordinate Outreach to Identify Career-Related Opportunities for WVSU Students**
 - i. **Activity 1: Coordinate, Currently Separate, Outreach to Prospective Employers**
 - ii. **Activity 2: Develop a One-Stop-Shop (Database) of Opportunities for Students**
 - B. **Strategy B: Collect and Share Student Outcomes Information and Success Stories**
 - i. **Activity 1: Analysis of May 2014 Graduate Survey Data**
 - ii. **Activity 2: Collect Information from Academic Departments about Outcomes of Class of 2014 Graduates**
 - iii. **Activity 3: Compile Recent Graduate Success Stories**
 - C. **Strategy C: Develop & Implement *Yellow Jacket 2 Yellow Jacket* Mentoring Program**
 - i. **Activity 1: Announce Program; Seek Alumni Referrals**
 - ii. **Activity 2: Secure Student Mentees; Make Mentor/Mentee Matches**

5. **Comprehensive Plan E: Critical Regional Issues**
 - A. **Strategy A: Support Sustainable Infrastructure that Leads to Regional Sustainability**
 - i. **Activity 1: WVSU Will Support WV Water Sustainability Institute's Initiatives and Actively Collaborate with the Consortium Members**
 - ii. **Activity 2: Expand Academic Degree Offerings to Address the Economy's Needs**
 - B. **Strategy B: Address Local & Statewide Social and Health Issues through Academic Degrees and Specialized Programs/Events**
 - i. **Activity 1: Address Health Disparities in the State through Degree Programs**
 - ii. **Activity 2: Support Ongoing Community Efforts to Address Behavioral Health Issues**
 - iii. **Activity 3: Raise Awareness of Social Injustices**
 - C. **Strategy C: Strengthen the Regional Economy by Educating Today's and Tomorrow's Workforce**
 - i. **Activity 1: Support STEM Disciplines in K-12 Schools as well as at the Collegiate Level**
 - ii. **Activity 2: Address High Need Areas in K-12 Education**
 - iii. **Activity 3: Expand Student Access to Hands-On Research through the Establishment of a Research Rookies Program**



West Virginia
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West Virginia State University
Strategy
Enrollment

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Compact Update Instructions

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1. Provide a *brief summary* of the strategy.

Grow WVSU headcount enrollment.

2. Provide a brief update on each activity within this strategy (include information on success, challenges, and changes where applicable). What **assessments**, if any, have been conducted? What were the outcomes of those assessments and what actions, if any, were taken as a result?

Activity 1:

Grow enrollment of adult learners through a grant funded Return to Learn program. WVSU Adult & Commuter Student services coordinated Return to Learn events to encourage enrollment for spring 2015. Target audience was students with college credits/no degree. Return to Learn mentors assisted in event promotion and planning. Results were lower than we had hoped with 15 students registering to attend Return to Learn events; 8 attended; 1 enrolled.

WORKING DOCUMENT - DRAFT COMPACT

Activity 2:

Fall First Time Freshman – Early Awareness -- create communications paths for high school sophomores and juniors through increased utilization of CRM/EMAS Pro.

Focus has been on transfer and international student communication paths; as a result we have not made significant progress with early awareness communications.

We will work to make progress in 2015-16.

Activity 3 (If applicable):

Transfer student recruitment.

Transfer outreach has increased significantly with the 2014-15 recruitment year. In addition to adding a transfer counselor in the admissions office and the implementation of a transfer communication flow; WVSU has increased outreach to West Virginia CTCs and added outreach and visits to out-of-state CTC and community colleges. In spring 2015, WVSU visited 8 WV CTCs and 5 out-of-state community colleges.

Assessment of activities associated with fall 2015 enrollment is ongoing.

WORKING DOCUMENT - DRAFT COMPACT

3. What target populations or degree areas are addressed by this strategy (if applicable)?

Populations:

- Low Income Adult Learner Underrepresented Minority
 Transfer Students Part-Time Students

Degree Areas:

- Health STEM STEM Education

4. What resources (human, physical, financial, etc.) have been employed to achieve the desired outcomes?

Staff time. The grant funding for the Return to Learn program covered advertising/promotion. Admissions counselor focused on transfer recruitment; restructured position add summer 2014.

5. Describe any collaborations (internal or external) with other departments or organizations that have either resulted from or supported this strategy.

Return to Learn required collaboration between Enrollment Management and Student Affairs, University Relations and Operations, and Academic Affairs. HEPC assisted in securing grant funding.

6. Use the space below to provide additional information or comments related to this strategy.

Adult learners and students with college credits/no degree continue to be a focus in our recruitment efforts. We like the concept of Return to Learn; there will be future programs focused on this target audience.



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1. Provide a *brief summary* of the strategy.

The general focus is to prepare underprepared students for successful completion of developmental math and English courses. This focus requires the University to rethink how developmental education is offered and the support that is provided to students. The University's efforts include, but are not limited to, developing a state-of-the-art math learning center that features the appropriate computer-based supplemental instruction; relocating the University's existing Writing Center to the Drain-Jordan Library as the library is the most student visited facility on campus; and implementing a stretch course format that combines English 020, 101E/101, and 102 in a way that will allow the University to teach the concepts learned in English 020 (developmental, noncredit bearing course) within the credit bearing English classes. Overall, it is believed that this renewed focus will enhance developmental courses while increasing the likelihood students will successfully complete these courses.

2. Provide a brief update on each activity within this strategy (include information on success, challenges, and changes where applicable). What **assessments**, if any, have been conducted? What were the outcomes of those assessments and what actions, if any, were taken as a result?

Activity 1:

The Mathematics and Computer Science Department recently reviewed the mathematics curriculum in an effort to see if there were more efficient ways to move students beyond developmental mathematics (e.g., Math 020) and enroll them in college algebra (i.e., Math 120) or math for liberal arts (i.e., Math 111). This exploration led to the development of Math 021 – Essentials of Algebra. This one-hour course explores real numbers, linear equations, systems of linear equations in two variables, quadratic equations, square roots, evaluating polynomials, radical and exponential expressions. Depending on test scores, students can take Math 021 concurrently with Math 111 or another course recently created, Math 119. Math 119 – Algebraic Methods – is a three hour course that explores quadratic equations, radical expressions, complex numbers, systems of linear equations, graphs of functions, exponentials and logarithms. This combination of mathematic alternatives allows us to reduce the number of students who take our existing developmental mathematics course, Math 020.

Fall 2015 is the first semester that we offered these new courses; thus, we have yet to assess the effectiveness of this new approach.

WORKING DOCUMENT - DRAFT COMPACT

Activity 2:

The University relocated the Writing Center to the library. This move, coupled with the hiring of a dedicated Director of the Writing Center, allowed us to focus more attention on supporting student success in English courses and for writing assignments that extend across the curriculum. As reported in the 2014 Compact, assessment of this activity includes usage of the Writing Center following the move with usage prior to the location change. With this being our first year, we do not have assessment data; however, we anticipate the new approach to serving our students will have a positive impact on their academic success. We are also tracking the success rate of students in developmental English; again, as the first year we do not have assessment data.

Activity 3 (If applicable):

The University previously implemented English 101-E. This enhanced version of English 101 allows students with appropriate test scores to enroll in a special form of English 101 that includes mandatory support provided at no cost to the student through the Writing Center that we recently relocated to the library. The implementation of English 101-E drastically reduced the number of developmental English sections that we offer, and our goal is to continue to reduce our developmental English offerings until we eliminate the need for students to have to take developmental English. We have yet to evaluate the effectiveness of English 101-E, but we need have some data to analyze. We anticipate doing this analysis soon, and the results should allow us to strengthen our enhanced English 101 course. Overall, we continue to make great strides in this area, and we anticipate future growth as we make the appropriate adjustments based on the analysis of the data that we have.

WORKING DOCUMENT - DRAFT COMPACT

3. What target populations or degree areas are addressed by this strategy (if applicable)?

Populations:

- Low Income Adult Learner Underrepresented Minority
 Transfer Students Part-Time Students

Degree Areas:

- Health STEM STEM Education

4. What resources (human, physical, financial, etc.) have been employed to achieve the desired outcomes?

We funded a faculty member in the Mathematics and Computer Science Department to focus on developmental mathematics. We were able to reallocate the time of an existing English faculty member to staff the Writing Center and the relocation of the Writing Center did not require any physical changes to the library because we had available space.

5. Describe any collaborations (internal or external) with other departments or organizations that have either resulted from or supported this strategy.

Both mathematics and English are integral parts of the general education curriculum at the University. Thus, constituents from various academic departments and colleges worked collaboratively to determine how to meet the educational needs of our students. Overall, this collaborative approach fostered a sense of ownership that made the necessary changes more palatable for all involved.

6. Use the space below to provide additional information or comments related to this strategy.

We continue to emphasize the significance of mathematics and English at the University. This semester we hired an additional faculty member in both areas. These faculty members can help us identify the needs of our students while developing innovative teaching techniques that help students achieve desired outcomes in mathematics and English. Overall, we look forward to analyzing the impact of our recent initiatives and the new personnel.



West Virginia
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Institution
West Virginia State University
Strategy
First Year Retention

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Compact Update Instructions

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1. Provide a *brief summary* of the strategy.

The general focus is to enhance programs and services offered to new freshmen in an effort to improve their academic and personal success and improve likelihood they will return to the University for a second year. University efforts include, but are not limited to, enhancing the New Student Advising and Orientation program to further encourage connection and engagement with University students, faculty and staff and an understanding of the programs and services available at the University to support student success; Actively reaching out to new freshmen who have financial balances with the University (not covered by financial aid) to discuss options for payment, and develop of a "check-in" process for targeted subpopulations within the freshman class.

2. Provide a brief update on each activity within this strategy (include information on success, challenges, and changes where applicable). What **assessments**, if any, have been conducted? What were the outcomes of those assessments and what actions, if any, were taken as a result?

Activity 1:

We set a goal to improve new student advising and orientation because we wanted to engage students more during their initial exposure to the University. We restructured the orientation program to include student organization fairs, parent sessions; and targeted videos from the president, academic deans, and other support units at the University. We centralized the advising and registration process by co-locating each academic college, admissions, and registration and records in one location. We also implemented pre-registration for all first time, fulltime freshmen. These changes resulted in a reduction of complaints, and we improved the efficiency and accuracy of advising and registration. Overall, these new changes seem to have a positive impact on the overall experience of students who attended new student orientation.

Program evaluation for summer 2015 programs is undergoing review and analysis. These evaluations will assist us in identifying potential areas of improvement.

WORKING DOCUMENT - DRAFT COMPACT

Activity 2:

We reviewed the financial status of all students expected to enroll in a particular semester. This analysis allowed us to determine which students owed money and the amount. We then made outreach to the students to discuss possible ways to address the financial deficit. These efforts resulted in the successful resolution of several balances; however, we still have many students who need additional financial support. We plan to continue to find ways to identify students who need financial support while also looking for new ways to help the students overcome the financial burden that a college education can produce.

Activity 3 (If applicable):

Enhance Outreach to Target Populations

The general focus is to check-in on freshman class sub populations, including low income 1st year, conditional admits, and adult learners.

Phone and email outreach to a percentage within each group was conducted by staff in the Student Success Center. (Many students fall in more than one group.) Students referred for additional support / outreach through the Faculty Referral Program represented a significant percentage of the overall outreach. At this time we have not reached all freshmen through this effort; it remains our intent.

We reached 356 (85%) of 484 freshmen in the spring of 2015 (March 16-19) through a First-Year Check Up program. This provided us with an opportunity to remind students about registration for fall 2015.

WVSU has a robust communication schedule to encourage registration for the upcoming semester. Every WVSU student is reached through these efforts.

Primary challenge is reaching students and / or receiving communication back from them. We are considering options such as involving Freshman Experience instructors to achieve more dialog.

WORKING DOCUMENT - DRAFT COMPACT

3. What target populations or degree areas are addressed by this strategy (if applicable)?

Populations:

- Low Income Adult Learner Underrepresented Minority
 Transfer Students Part-Time Students

Degree Areas:

- Health STEM STEM Education

4. What resources (human, physical, financial, etc.) have been employed to achieve the desired outcomes?

Instead of allocating additional financial or physical resources, we utilized existing personnel and facilities to implement the changes that we believe will positively influence first year retention. We were able to do this after we thoroughly reviewed our past practices and compared them to best practices. This resulted in better results with a nominal cost paid for quality academic advisors.

5. Describe any collaborations (internal or external) with other departments or organizations that have either resulted from or supported this strategy.

Our ability to restructure new student orientation in an effort to affect first year retention was the direct result of collaboration between Academic Affairs, Enrollment Management and Student Affairs, Business and Finance, Information Technology and the various academic leaders throughout campus. Each area played a significant role in the success of our new strategies, and we look forward to finding new ways to collaborate with each respective area as we continue to implement strategies that help promote first year retention. Our newly formed Retention and Student Success Council coordinated the efforts of each area, and this coordination allowed everyone to stay on the same page.

6. Use the space below to provide additional information or comments related to this strategy.

Overall, we work hard to improve retention at the University. Our efforts are evident, but we continue to seek new ways to support our students during times of academic uncertainty while attending college. Our goal is to reach a retention rate of 70 percent and we continue to evaluate new initiatives aimed at helping us achieve this goal.



West Virginia
Higher Education
Policy Commission

Institution
West Virginia State University
Strategy
Progress Toward Degree

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Compact Update Instructions

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1. Provide a *brief* summary of the strategy.

The focus of this strategy is to develop an atmosphere that promotes degree completion in a timely and efficient manner.

2. Provide a brief update on each activity within this strategy (include information on success, challenges, and changes where applicable). What **assessments**, if any, have been conducted? What were the outcomes of those assessments and what actions, if any, were taken as a result?

Activity 1:

In an effort to increase the utilization of MyDegree@State (i.e., DegreeWorks), we developed personalized messaging for each student during the advising and registration period. This messaging contained contact information for the student's advisor along with helpful information about MyDegree@State. Our Director of Registration and Records also held trainings throughout the academic year for students and faculty. While we need to focus on increasing the number of students and faculty who attend the training, those who did attend provided positive feedback. As of spring 2015, we also now have usage statistics that we can use as baseline data so that we can form comparison groups using data obtained from the upcoming academic year:

To determine how popular DegreeWorks is among the student community, the metric of unique visitors (students) will be used. By definition, unique visitors refers to the number of distinct individuals (students) requesting pages from a website during a designated period, regardless of how many times they visit.

For the Spring 2015 Semester, the timeframe of January 1, 2015 to May 31, 2015 was used. Each month's total of unique logins by students is listed:

- For the month of January 2015, 231 students accessed DegreeWorks at least once.
- For the month of February 2015, 86 students accessed DegreeWorks at least once.
- For the month of March 2015, 116 students accessed DegreeWorks at least once.
- For the month of April 2015, 239 students accessed DegreeWorks at least once.
- For the month of May 2015, 356 students accessed DegreeWorks at least once.

WORKING DOCUMENT - DRAFT COMPACT

Activity 2:

The University recognized the need to improve academic advising because it serves as one of the most important tools that we can utilize to improve student retention. We first started with targeted messages that provided students with their advisor information. We also communicated the names and contact information of all advisees to the respective advisors in the appropriate academic departments. Academic deans started to develop an advising guide, and members of the newly formed Retention and Student Success Council helped promote the concept of 15 to Finish. We await the 10-day census count to see if our efforts resulted in positive results.

Activity 3 (If applicable):

Our Director of the Honors Program and Director of Residential Life are actively engaged in conversation related to developing and implementing a living learning community in our newest residence hall. This living learning community would integrate some of our top performing students into the residence hall, and we hope that it inspires others to perform at higher academic levels.

The number of programs offered in the residence halls has increased. Workshops/presentations offered included: top apps to support student success, Title IX, and financial aid.

We have not yet utilized facility expertise but plan to.

Evaluation from participating students are high; however, we need to utilize student input in selecting topics and create a schedule of watchdogs that suits student schedules.

A pre and post survey are being developed.

WORKING DOCUMENT - DRAFT COMPACT

3. What target populations or degree areas are addressed by this strategy (if applicable)?

Populations:

- Low Income Adult Learner Underrepresented Minority
 Transfer Students Part-Time Students

Degree Areas:

- Health STEM STEM Education

4. What resources (human, physical, financial, etc.) have been employed to achieve the desired outcomes?

We have not allocated any resources to this initiative other than those we already budgeted; however, in order to move forward with some things we will have to ensure that the appropriate financial resources are in place. This requires further planning as we look to implement the right solutions for our students.

5. Describe any collaborations (internal or external) with other departments or organizations that have either resulted from or supported this strategy.

Representatives from Academic Affairs, Enrollment Management and Student Affairs, and University Relations and Operations collaborated on this initiative.

6. Use the space below to provide additional information or comments related to this strategy.

We also had several new initiatives that we think will improve progress toward degree. We actively promoted the 15 to Finish initiative during the pre-registration portion of new student orientation. We eliminated the window between advising and registration so that students can now register for classes the same day that an advisor advises them. The most significant change that should drastically influence progress toward degree in a positive manner is our recent revision to our general education curriculum. Our revised curriculum meets the educational needs of our students while making it less cumbersome to attain a college degree.



West Virginia
Higher Education
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Institution
West Virginia State University
Strategy
Graduation Rates

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Compact Update Instructions

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1. Provide a *brief summary* of the strategy.

The focus of this strategy is to impact graduation rates through activities provided in Progress Toward Degree. Additionally, the University is working with the WVHEPC on a comprehensive plan that stresses the significance and importance of 15 to Finish. University efforts include, but are not limited to, the development of a comprehensive plan that stresses the significance of 15 to Finish.

2. Provide a brief update on each activity within this strategy (include information on success, challenges, and changes where applicable). What **assessments**, if any, have been conducted? What were the outcomes of those assessments and what actions, if any, were taken as a result?

Activity 1:

The University engaged in a marketing campaign to promote the 15 to Finish initiative. We have large posters prominently displayed that market the concept, and we make it part of the messaging that we provide to all first-time, full-time freshmen who we pre-register during new student orientation. We consistently delivered the 15 to Finish message at all new student orientation programs. We plan to continue to promote this initiative. We have examined credit hours registration following each new student orientation and will analyze fall 2015 FTF credit hour registration compared to fall 2014. At this time, we do not have any data to assess or determine the effectiveness of our current efforts. Anecdotally, students and parents mentioned 15 credit hours to staff during orientation programs; the message is being heard.

WORKING DOCUMENT - DRAFT COMPACT

Activity 2:

The University provided a second activity in summer 2015 in which a faculty advisor is to "check-in" with students at 60 credit hours and 90 credit hours to confirm students are on track to degree. Using MyDegree@State, the advisor and student will map out courses for the next 1-2 years. As noted in the summer 2015 adjustment, this activity is to begin in fall 2015 and as such we do not have an update to provide at this time.

Activity 3 (If applicable):

WORKING DOCUMENT - DRAFT COMPACT

3. What target populations or degree areas are addressed by this strategy (if applicable)?

Populations:

- Low Income Adult Learner Underrepresented Minority
 Transfer Students Part-Time Students

Degree Areas:

- Health STEM STEM Education

4. What resources (human, physical, financial, etc.) have been employed to achieve the desired outcomes?

Other than staff time, we have not utilized additional resources to support the 15 to Finish initiative.

5. Describe any collaborations (internal or external) with other departments or organizations that have either resulted from or supported this strategy.

Representatives from Academic Affairs, Enrollment Management and Student Affairs, and University Relations and Operations collaborated on this initiative.

6. Use the space below to provide additional information or comments related to this strategy.

Our goal is to continue to promote 15 to Finish because we believe it is essential to degree completion. Efforts are underway to expand our marketing of this initiative, and provide education to faculty members and students about how it can significantly affect students in various ways.



West Virginia
Higher Education
Policy Commission

Institution
West Virginia State University
Strategy
Graduate Student Success

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1. Provide a *brief summary* of the strategy.

The overall focus of this strategy is to increase the success of graduate students by providing opportunities for student engagement. University efforts include, but are not limited to, working with graduate faculty members in the current graduate degree programs to find ways to identify research opportunities for current graduate students in an effort to increase graduate student success; and establishing a graduate student advisory council to help advise graduate program coordinators regarding decisions that impact the graduate experience.

2. Provide a brief update on each activity within this strategy (include information on success, challenges, and changes where applicable). What assessments, if any, have been conducted? What were the outcomes of those assessments and what actions, if any, were taken as a result?

Activity 1:

We utilized the Promoting Excellence in Education through Research (PEER) program to help encourage faculty scholarship. One important aspect of the proposal process is the collaboration between a faculty researcher and student. We also continue to secure grants from external funding sources that allow us to increase the research opportunities of our graduate students – especially in the STEM areas. We continue to seek research opportunities for our graduate students as we strive to expand the overall scholarly productivity of the University. The biotechnology graduate program continues to support its students who work with various professors on research activities. At this point, our other graduate programs continue to work to expand research opportunities for students in each respective program.

WORKING DOCUMENT - DRAFT COMPACT

Activity 2:

After reviewing the structure of peer institutions, we decided to develop a Graduate Council instead of a Graduate Student Advisory Council. The formation of the Graduate Council allowed us to promote continuity in our graduate programs while also providing the autonomy necessary to support high quality graduate education. Representatives for the Faculty Senate recently approved the Graduate Council so we are ready to move forward with implementing new strategies produced by this body. As part of the Graduate Council, we anticipate the formation of a Graduate Student Advisor Council in the near future. The Graduate Council will be asked to work with Academic Affairs to define success of this activity and formulate means of assessment.

Activity 3 (If applicable):

WORKING DOCUMENT - DRAFT COMPACT

3. What target populations or degree areas are addressed by this strategy (if applicable)?

Populations:

- Low Income Adult Learner Underrepresented Minority
 Transfer Students Part-Time Students

Degree Areas:

- Health STEM STEM Education

4. What resources (human, physical, financial, etc.) have been employed to achieve the desired outcomes?

We utilized funding from the PEER program and external grants to support graduate student research. We also utilized current personnel to develop the new Graduate Council that is now in place and serves as the authority on graduate education at the University.

5. Describe any collaborations (internal or external) with other departments or organizations that have either resulted from or supported this strategy.

Our ability to increase graduate student research relies heavily on collaboration between Academic Affairs, Research and Public Service, and the dedicated graduate faculty members at the University. We all work in tandem to identify quality students, seek funding, and provide research opportunities to graduate students at the University.

6. Use the space below to provide additional information or comments related to this strategy.

Overall, as we continue to expand our research productivity we look forward to incorporating more graduate students. We believe that this incorporation provides valuable experience to the student while enhancing the overall quality of education received from the University through our graduate programs.



West Virginia
Higher Education
Policy Commission

Institution
West Virginia State University
Strategy
Faculty Scholarship

Leading the Way Access. Success. Impact.

Compact Update Instructions

1. Complete one form for each strategy in the institutional Compact. For comprehensive plans, complete one form for each strategy within the plan.
2. Instructions for saving completed forms are provided at the end of the document.
3. The institutional Compact coordinator should submit all completed forms as multiple attachments in a **single email** to compactupdate@wvhepc.edu.

1. Provide a *brief summary* of the strategy.

The general focus of this strategy is to increase the level of faculty scholarship at the University. University efforts include, but are not limited to, the establishment and growth of the Promoting Excellence in Education through Research (PEER) program which provides financial support to encourage and foster faculty research which will positively impact student learning at the University through research initiatives.

2. Provide a brief update on each activity within this strategy (include information on success, challenges, and changes where applicable). What assessments, if any, have been conducted? What were the outcomes of those assessments and what actions, if any, were taken as a result?

Activity 1:

The University established the Promoting Excellence in Education through Research (PEER) program, and fully funded it. This allowed faculty members from all four colleges to engage in scholarly research – especially in fields outside the STEM areas at the University where we routinely see our most scholarly activity. We successfully funded the research interest of faculty, and the only downfall was that we could use more financial resources to help extend the program. Our current successes include a rise of scholarly activities that led to peer refereed publications. This increased productivity resulted in 27 refereed publications during the 2014-15 academic year. This is a drastic increase because the University had seven peer refereed publications during the 2008-09 academic year.

The College of Natural Sciences and Mathematics and the Gus. R. Douglass Institute, in the past decade, have been very active in writing grant proposals and highly successful in receiving millions of dollars in competitive funding from various federal and state agencies. With the addition of the PEER Program, the other three academic colleges have become more active in grant proposal writing. In fact, a dozen of the successful grants for the 2014-2015AY came from the College of Arts and Humanities, College of Business and Social Sciences and College of Professional Studies.

Overall, the successful implementation of the PEER program has positively impacted faculty scholarship, and we look forward to continuing the program as we seek to increase our scholarly productivity.

WORKING DOCUMENT - DRAFT COMPACT

Activity 2:

We only submitted one activity for this strategy.

Activity 3 (If applicable):

We only submitted one activity for this strategy.

3. What target populations or degree areas are addressed by this strategy (if applicable)?

Populations:

- Low Income Adult Learner Underrepresented Minority
 Transfer Students Part-Time Students

Degree Areas:

- Health STEM STEM Education

4. What resources (human, physical, financial, etc.) have been employed to achieve the desired outcomes?

The University utilized Title III funding from the U.S. Department of Education to start the PEER program. This funding was critical to the establishment of PEER, and we were able to utilize existing personnel and facilities to ensure that we provided the appropriate administrative and environmental support. Overall, we were able to implement the PEER program in an efficient and fiscally responsible manner.

5. Describe any collaborations (internal or external) with other departments or organizations that have either resulted from or supported this strategy.

Faculty members continue to work with academic deans, department chairs, the Provost and Vice President for Academic Affairs, and the Vice President for Research and Public Service to look for internal and external funds that support research. This collaborative approach allows the University to pool its resources in a creative manner that allows us to fund the research agendas of faculty – especially those outside the STEM areas. Overall, the collaborative spirit of the University and its constituents helped us grow in the area of faculty scholarship, and we anticipate this collaboration to continue as we strive to grow in this very critical area of the University because it allows us to provide our students with a quality research based education.

6. Use the space below to provide additional information or comments related to this strategy.

As mentioned previously, we are proud of our growth in the area of faculty scholarship. As an 1890 land-grant institution, we value the role that we play in scholarly contributions, and we look forward to expanding the scope of faculty scholarship through the PEER program and other grant funded initiatives that highlight the quality of our dedicated faculty at the University.



West Virginia
Higher Education
Policy Commission

Institution
West Virginia State University
Strategy
Degrees Awarded

Leading the Way Access. Success. Impact.

Compact Update Instructions

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2. Instructions for saving completed forms are provided at the end of the document.
3. The institutional Compact coordinator should submit all completed forms as multiple attachments in a single email to compactupdate@wvhepc.edu.

1. Provide a *brief summary* of the strategy.

The general focus is for the University to increase the overall number of baccalaureate degrees awarded by educating students on what is required for degree completion. University efforts include, but are not limited to, expanding the use of DegreeWorks to include degree maps which records milestones during the course of study for each individual student.

2. Provide a brief update on each activity within this strategy (include information on success, challenges, and changes where applicable). What assessments, if any, have been conducted? What were the outcomes of those assessments and what actions, if any, were taken as a result?

Activity 1:

We utilized the concept of degree maps to develop milestones for each of our academic programs. We completed this task in the early part of the spring 2015 semester; however, we halted the implementation of the degree maps pending the implementation of our new general education curriculum that we also passed during this same period. Overall, we think the pictorial road map that degree maps provide is an efficient way to convey the curriculum to our students. We also plan to load these degree maps in DegreeWorks so we can give students access to these degree maps. We have yet to assess the efficacy of this new approach because we halted due to the pending changes to general education. However, we anticipate a positive impact on our students as they navigate the often difficulty journey to obtain a college degree. We plan to implement the degree maps when the new general education curriculum is adopted. The college deans are currently finalizing the degree maps and the anticipated completion date is spring 2016.

Activity 2:

Activity 3 (If applicable):

WORKING DOCUMENT - DRAFT COMPACT

3. What target populations or degree areas are addressed by this strategy (if applicable)?

Populations:

- Low Income Adult Learner Underrepresented Minority
 Transfer Students Part-Time Students

Degree Areas:

- Health STEM STEM Education

4. What resources (human, physical, financial, etc.) have been employed to achieve the desired outcomes?

We worked with the academic deans and department chairs to develop the degree maps. Once created, our Director of Registration and Records prepared to load each degree map into DegreeWorks until we halted the project due to the pending general education curriculum changes. Overall, this approach to helping our students did not require physical or financial resources.

5. Describe any collaborations (internal or external) with other departments or organizations that have either resulted from or supported this strategy.

We worked collaboratively with the academic deans, the Director of Registration and Records, the Academic Affairs Office, and the department chairs to develop the degree maps that contained milestones for each academic program. This collaborative approach fosters communication among and between various academic constituents, and it allowed us to develop a deeper understanding of the things that our students need to be successful while pursuing a college degree.

6. Use the space below to provide additional information or comments related to this strategy.

We look forward to the implementation of our degree maps and the milestones contained within each of them once we implement our new general education curriculum. We believe this new initiative will have a positive impact on overall student success, and we look forward to evaluating the merits of our degree maps.



West Virginia
Higher Education
Policy Commission

Institution
West Virginia State University
Strategy
Student Loan Default Rate

Leading the Way Access. Success. Impact.

Compact Update Instructions

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2. Instructions for saving completed forms are provided at the end of the document.

3. The institutional Compact coordinator should submit all completed forms as multiple attachments in a **single email** to compactupdate@wvhepc.edu.

1. Provide a *brief summary* of the strategy.

Implementation of Default Prevention and Management Plan (DPMP)

2. Provide a brief update on each activity within this strategy (include information on success, challenges, and changes where applicable). What **assessments**, if any, have been conducted? What were the outcomes of those assessments and what actions, if any, were taken as a result?

Activity 1:

Enhanced exit counseling – plan is underway
Requires exit counseling beginning Spring 2016 semester of graduation
Transcripts withheld for those not participating
Education component – importance of counseling and loan repayment

WORKING DOCUMENT - DRAFT COMPACT

Activity 2:

Promote financial literacy

"Money Matters" workshop already presented twice in Fall 2015 through Student Success Series. In addition, loan workshop will be offered along with ongoing promotion of cash course website. Financial literacy component to be included in all Freshman Experience classes – Fall 2015.

Activity 3 (If applicable):

WORKING DOCUMENT - DRAFT COMPACT

3. What target populations or degree areas are addressed by this strategy (if applicable)?

Populations:

- Low Income Adult Learner Underrepresented Minority
 Transfer Students Part-Time Students

Degree Areas:

- Health STEM STEM Education

4. What resources (human, physical, financial, etc.) have been employed to achieve the desired outcomes?

Staff Time

5. Describe any collaborations (internal or external) with other departments or organizations that have either resulted from or supported this strategy.

6. Use the space below to provide additional information or comments related to this strategy.

The target population is graduating students who have incurred loan debt at anytime during their undergraduate and graduate education; enrolled students.



West Virginia
Higher Education
Policy Commission

Institution
West Virginia State University
Strategy
Research and Development

Leading the Way Access. Success. Impact.

Compact Update Instructions

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1. Provide a *brief summary* of the strategy.

The general focus of this strategy (J.) is to increase the number of students and faculty involved in research, thereby increasing the number and amount of Research Grants & Contracts. The institution will establish an Office of Undergraduate Research to monitor and support all research activities involving undergraduate students.

In order to improve upon efficiencies and take maximum advantage of the intellectual academic capital at the University, the portfolios of the research faculty in the Gus R. Douglass Land-Grant Institute (GRDI) will be evaluated, as to the appropriate rank and tenure. Qualified individuals will be assigned faculty status to the University department congruent with the faculty's expertise and academic background. Additionally, the Faculty Handbook will be modified to include evaluation criteria for research-centric appointments.

2. Provide a brief update on each activity within this strategy (include information on success, challenges, and changes where applicable). What assessments, if any, have been conducted? What were the outcomes of those assessments and what actions, if any, were taken as a result?

Activity 1:

Establish an Office of Undergraduate Research

The Vice President for Research and Public Service is working with the Provost to establish an Office of Undergraduate Research. Collectively, they are assessing the possibility of placing the Office under the auspices of the Director of the Center for the advancement of Science, Technology, Engineering and Mathematics (CASTEM). The Director of CASTEM currently coordinates the Research Rookies program which is an undergraduate research program to support the research efforts of STEAM freshman and sophomore students. The Director also coordinates other experiential, hands-on learning research undergraduate programs and thus may be ideal to coordinate undergraduate research efforts across the four academic colleges and departments.

While the Office of Undergraduate Research was planned to be created during the 2014-2015AY, the effort was delayed due to reduced funding in FY2015 at both the state and federal levels. The reduction in funds resulted in a shift of funds to cover other priority areas. With budgets continuing to decrease, or be flat, it is both fiscally prudent and efficient to combine the responsibilities of CASTEM with that of an Office of Undergraduate Research. The goal is to have the latter office established and a director in place during the 2016-2017AY, even if the position is acting or interim.

WORKING DOCUMENT - DRAFT COMPACT

Activity 2:

Integrate the Gus R. Douglass research faculty into the appropriate departments and colleges on campus.

The President, Provost and Vice President for Research and Public Service have worked with the WVSU faculty senate to develop criteria for faculty status for the Douglass Institute faculty. As a result, nine Douglass Institute faculty, who have met the criteria (e.g., terminal degree) for faculty status, were given academic faculty status and appointed to various departments that were in line with their academic credentials and expertise. Going forward, as the Douglass Institute seek to add additional faculty to the research programs, these individuals will also have academic appointments in the appropriate corresponding college/department. At present time, the Douglass Institute research faculty were only appointed to the biology and business departments. It is too early, at this point, to determine if the addition of research-centric faculty increased research activity in the colleges and departments.

Discussions regarding research-centric appointments is ongoing. As such, the Faculty Handbook has not been modified with regard to the evaluation of research-based appointments.

Activity 3 (if applicable):

WORKING DOCUMENT - DRAFT COMPACT

3. What target populations or degree areas are addressed by this strategy (if applicable)?

Populations:

Low Income Adult Learner Underrepresented Minority
 Transfer Students Part-Time Students

Degree Areas:

Health STEM STEM Education

4. What resources (human, physical, financial, etc.) have been employed to achieve the desired outcomes?

In order to develop the WVSU Office of Undergraduate Research, the University will use U.S. Department of Education Title III Funds. One of the priority areas of emphasis under this program is to encourage the development of undergraduate research program for students in the sciences, technology, engineering and mathematics disciplines. Funds will be made available for the support the director, faculty and student, and for the the acquisition of equipment and supplies and for travel.

No financial resources were needed for integration of Douglass institute faculty into academic colleges and departments. What this effort speaks to is taking advantage of the collective intellectual capitol at the University and building upon fiscal prudence and efficiencies. All of which benefit the student experience.

5. Describe any collaborations (internal or external) with other departments or organizations that have either resulted from or supported this strategy.

The Vice President for Research and Public Service will work with the Provost, the Director of CASTEM, the Director of Extension and the Director of Agricultural and Environmental Research Station will work collectively and collaboratively to develop the Office of Undergraduate Research. The external collaboration will be for the most part with the U.S. Department of Education.

As it relates to the integration of Gus. R. Douglass Faculty into academic departments and colleges, the collaboration was largely between the Research and Public Service and Academic Affairs administrative areas. And it was endorsed by the President.

6. Use the space below to provide additional information or comments related to this strategy.



West Virginia
Higher Education
Policy Commission

Institution

West Virginia State University

Strategy

Collaborative Access Plan - Strategy A

Leading the Way Access. Success. Impact.

Compact Update Instructions

1. Complete one form for each strategy in the institutional Compact. For comprehensive plans, complete one form for each strategy within the plan.
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3. The institutional Compact coordinator should submit all completed forms as multiple attachments in a **single email** to compactupdate@wvhepc.edu.

1. Provide a *brief summary* of the strategy.

Through effective recruitment strategies and practices, WVSU seeks to provide information, services, and support to qualified individuals in order to attract, admit, and enroll a diverse student population in accordance with the academic and strategic goals of the University. The strategies and activities included in this plan support the University's interest in growing enrollment by collaborating with the Kanawha County School system, enhancing communications with prospective students and working with WVSU alumni to add to State's visibility and outreach. Decisions will increasingly be based upon new data, new technologies will continue to be infused, response times will be monitored, and multiple channels of communication will be utilized at various stages of the recruitment and admission cycle.

Under strategy A, the focus of this strategy is to increase the number of high school students who study for college credit through innovative programs at WVSU; some of which offer an opportunity to obtain a year of college credit prior to completing high school.

2. Provide a brief update on each activity within this strategy (include information on success, challenges, and changes where applicable). What **assessments**, if any, have been conducted? What were the outcomes of those assessments and what actions, if any, were taken as a result?

Activity 1:

The University effectively launched the 1+3 programs that allow high school students to complete one year of college while still in high school. The launch of this initiative increased the number of early enrollment students, and we expanded the current program to counties beyond Kanawha. We have established partnerships in 3 counties and continue to solicit other counties into this program. Each school that offers early enrollment in the county is able to offer students the 1+3 program. We are now in 14 schools and all have expressed interest in the program; therefore, we have exceeded our goal of 5 partnerships. This expansion takes this valuable program to many areas where we witness a lot of low income, potential college going students. We also recently reduced the price of each course to \$25 per credit hour because we want to provide opportunity to individuals who are unable to afford the cost of a traditional college course. While we have yet to assess our early enrollment programs, efforts are underway to get accreditation in this area. We believe that accreditation will ensure that we deliver quality academic programs to students in high school. Overall, the University witnessed substantial growth and success in this area and we look to continue our successes moving forward. We will have data soon on how many students are either in the 1+3 program or have expressed interest in the program.

WORKING DOCUMENT - DRAFT COMPACT

Activity 2:

Throughout the academic year, we provided free college courses through early enrollment to students enrolled in our Upward Bound and Upward Bound Math-Science programs. The University opted to offer these classes for free since participants in those programs are low income, first generation, potential college going students who have a bright future as long as we work to provide them the appropriate opportunity. We witnessed a significant rise in the number of students from these programs in our early enrollment courses, and we plan to expand even further by offering online classes to our Upward Bound and Upward Bound Math-Science students who live in Logan. We have increased the offering from two courses in 2014 to 3 courses in 2015 for Upward Bound students. We had 23 unique students taking courses in 2014 and in 2015 saw an increase to 38 unique students taking the courses. Overall, we achieved much success in this area, and we feel that it is our obligation as an 1890 land-grant institution to provide access and opportunity for those who do not already have it. We achieved just that by offering this program to our Upward Bound and Upward Bound Math-Science students at no cost.

Activity 3 (If applicable):

The University Collaborative Program is an integral part of the academic community on campus. We renegotiated our contract with Kanawha County Schools, and we witnessed an increased number of participants in the program. As of August 28, 2015, enrollment in the collaborative program was 63 from 77 last year. The principal of the collaborative program has plans to expand it to 100 students pending approval from Kanawha County Schools. We continue to provide physical space, support and deeply discounted tuition that allows the program to continue to grow and function successfully on our campus. We look forward to our continued relationship with the University Collaborative Program as we help them educate high school students who come to campus to fulfill their high school obligations while earning a significant number of college credits that transfer throughout the state and beyond.

WORKING DOCUMENT - DRAFT COMPACT

3. What target populations or degree areas are addressed by this strategy (if applicable)?

Populations:

- Low Income Adult Learner Underrepresented Minority
 Transfer Students Part-Time Students

Degree Areas:

- Health STEM STEM Education

4. What resources (human, physical, financial, etc.) have been employed to achieve the desired outcomes?

We utilized revenue generated from the success of our 1 + 3 programs to hire an Assistant Director of Academic Educational Outreach. We also utilized existing space to house our new programs so we required very limited financial resources. Overall, our initiatives in this area are self-sufficient since we utilize the revenue generated to support them.

5. Describe any collaborations (internal or external) with other departments or organizations that have either resulted from or supported this strategy.

Our list of collaborators in this area is significant and inclusive of critical stakeholders who work collaboratively to ensure that we offer quality academic courses to high school students at their school and on our campus. Our Academic Educational Outreach Office works with Academic Affairs; principals and superintendents of multiple counties; academic deans; department chairs, our Registration and Records Office, Upward Bound, Upward Bound Math-Science, our Business and Finance Office, our Admissions Office, our Enrollment Management and Student Affairs Office, and our University Relations and Operations Office to offer programs in these areas.

6. Use the space below to provide additional information or comments related to this strategy.

We look forward to continued growth and success in the areas outlined in this comprehensive plan. We believe that our accreditation, coupled with our desire to grow the programs in this comprehensive plan, allows us to continue to provide access to higher education in the high schools and on campus to high school students who seek to get a jumpstart on their college degree at an affordable price.



West Virginia
Higher Education
Policy Commission

Institution

West Virginia State University

Strategy

Collaborative Access Plan - Strategy B

Leading the Way Access. Success. Impact.

Compact Update Instructions

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1. Provide a *brief summary* of the strategy.

Through effective recruitment strategies and practices, WVSU seeks to provide information, services and support to in order to attract, admit, and enroll a diverse student population in accordance with the academic and strategic goals of the University.

The strategies included in the Compact support the University's interest in growing enrollment by collaborating with the Kanawha County School System, enhancing communications with prospective students and working with WVSU alumni to add to State's visibility and outreach.

Strategy 2: Enhance communication with prospective students to result in higher conversion rates. A variety of delivery vehicles will be utilized including electronic, telephone, in-person, direct mail. Communication methods are designed to build and sustain student interest throughout the recruitment process.

2. Provide a brief update on each activity within this strategy (include information on success, challenges, and changes where applicable). What **assessments**, if any, have been conducted? What were the outcomes of those assessments and what actions, if any, were taken as a result?

Activity 1:

Use CRM / EMAS Pro to create additional communication flows.

Continually update communications flows for prospective First Time Freshman. Additional academic messaging to be added.

International student communication flow is almost complete (completion date 9/2015).

Transfer communication flow complete.

WORKING DOCUMENT - DRAFT COMPACT

Activity 2:

Create a University wide calendar of activities designed to engage prospective students.
While concept has been introduced to academic partners and favorably received; calendar has not yet been created.
We will make additional progress fall 2015.

Activity 3 (If applicable):

Developed and implemented the WWSU Volunteer Admissions Alumni Network (VAAN).
Program has been successfully implemented as of Spring 2015.
17 alumni have registered for the program.
Ongoing outreach to recruit additional volunteers
Additional training at Fall 2015 Homecoming
Program is very new and not yet assessed.

WORKING DOCUMENT - DRAFT COMPACT

3. What target populations or degree areas are addressed by this strategy (if applicable)?

Populations:

- Low Income Adult Learner Underrepresented Minority
 Transfer Students Part-Time Students

Degree Areas:

- Health STEM STEM Education

4. What resources (human, physical, financial, etc.) have been employed to achieve the desired outcomes?

Staff time; for activity 3 -- limited expense to provide resources to Alumni volunteers.

5. Describe any collaborations (internal or external) with other departments or organizations that have either resulted from or supported this strategy.

Activity 1 and 2 require collaboration with Academic Affairs.

Activity 3: Enrollment Management and Student Affairs has collaborated University Advancement / with Alumni Relations and Alumni.

6. Use the space below to provide additional information or comments related to this strategy.

The target population is prospective and newly enrolled students; high school students; alumni located in strategic locations throughout the nation and prospective students from the corresponding areas.



West Virginia
Higher Education
Policy Commission

Institution

West Virginia State University

Strategy

Collaborative Access Plan - Strategy C

Leading the Way Access. Success. Impact.

Compact Update Instructions

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1. Provide a *brief summary* of the strategy.

Through effective recruitment strategies and practices, WVSU seeks to provide information, services, and support to qualified individuals in order to attract, admit, and enroll a diverse student population in accordance with the academic and strategic goals of the University. The strategies and activities included in this plan support the University's interest in growing enrollment by collaborating with the Kanawha County School system, enhancing communications with prospective students and working with WVSU alumni to add to State's visibility and outreach. Decisions will increasingly be based upon new data, new technologies will continue to be infused, response times will be monitored, and multiple channels of communication will be utilized at various stages of the recruitment and admission cycle.

Under strategy C, The focus of this strategy is to create a Retention Plan through the University's has recently established Retention and Student Success Council. The plan will outline activities that will be implemented to support increased first-to-second year retention; overall retention; and degree attainment.

2. Provide a brief update on each activity within this strategy (include information on success, challenges, and changes where applicable). What **assessments**, if any, have been conducted? What were the outcomes of those assessments and what actions, if any, were taken as a result?

Activity 1:

Using documents such as the report of the Degree Completion Taskforce, Vision 2020, the University Compact, and data provided by institutional research, the RSSC worked to develop strategies to address the retention needs of WVSU.

This led to our first WVSU Retention Summit on January 30, 2015 which featured Dr. Vincent Tinto – an international authority on the topic of retention and student success. During the Retention Summit, all university constituents had the opportunity to review various components of a retention plan under development. Feedback from the various groups allowed the RSSC to revise the plan to ensure that it reflected the valuable insight of those who attended the WVSU Retention Summit. We utilized this feedback to develop the WVSU Retention Plan that we shared with attendees at the Extended Cabinet Retreat held by President Hemphill June 11-12, 2015. We also presented the WVSU Retention Plan during the Academic Affairs Retreat held on July 27, 2015. Plans are underway to have a rollout of the WVSU Retention Plan to faculty and staff during the fall 2015 semester. Our goal is for this plan to serve as our roadmap that guides WVSU to increased retention rates. We believe we can achieve this goal by focusing on the following areas outlined in the WVSU Retention Plan:

- Academic Advising
- Course Scheduling
- Data-driven Decision Making
- First Year Experience
- New Student Orientation
- Student Life

Activity 2:

Activity 3 (If applicable):

WORKING DOCUMENT - DRAFT COMPACT

3. What target populations or degree areas are addressed by this strategy (if applicable)?

Populations:

- Low Income Adult Learner Underrepresented Minority
 Transfer Students Part-Time Students

Degree Areas:

- Health STEM STEM Education

4. What resources (human, physical, financial, etc.) have been employed to achieve the desired outcomes?

We have yet to determine the financial resources needed to implement our plan, but as it relates to personnel, we believe that all University constituents should play a role in our retention efforts.

5. Describe any collaborations (internal or external) with other departments or organizations that have either resulted from or supported this strategy.

Members of the Retention and Student Success Council who helped develop the retention plan represent faculty, staff, and students from a diverse cross-section. This collaborative approach to the development of the retention plan allowed us to make it a document that various constituents could embrace because the document is a compilation of the feedback gathered through our deliberations and research.

6. Use the space below to provide additional information or comments related to this strategy.

We anticipate the rollout of the retention plan during the early part of the fall 2015 semester. Our hope is that this plan provides everyone something to rally around as we seek to improve our retention rate drastically.



West Virginia
Higher Education
Policy Commission

Institution
West Virginia State University
Strategy
Financial Aid Plan - Strategy A

Leading the Way Access. Success. Impact.

Compact Update Instructions

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1. Provide a **brief summary** of the strategy.

The Office of Student Financial Assistance will conduct a communication review and develop enhancements to their communication efforts.

2. Provide a brief update on each activity within this strategy (include information on success, challenges, and changes where applicable). What **assessments**, if any, have been conducted? What were the outcomes of those assessments and what actions, if any, were taken as a result?

Activity 1:

Creation of financial aid communication plan.
Support retention and new student recruitment by increasing and enhancing information regarding financial assistance.

Creation of Financial Aid Communication Plan – plan was completed – Spring 2015.
Includes all standard email messages with time line.
New messages being developed through Fall 2015.

WORKING DOCUMENT - DRAFT COMPACT

Activity 2:

Faculty / Staff Education (Lunch & Learn) was held during the Spring 2015 semester. The event experienced low participation. We will try again before determining future of the program.

Activity 3 (If applicable):

WORKING DOCUMENT - DRAFT COMPACT

3. What target populations or degree areas are addressed by this strategy (if applicable)?

Populations:

- Low Income Adult Learner Underrepresented Minority
 Transfer Students Part-Time Students

Degree Areas:

- Health STEM STEM Education

4. What resources (human, physical, financial, etc.) have been employed to achieve the desired outcomes?

Staff time.

5. Describe any collaborations (internal or external) with other departments or organizations that have either resulted from or supported this strategy.

6. Use the space below to provide additional information or comments related to this strategy.

Solicit support from Academic Affairs for Lunch n' Learn program.



West Virginia
Higher Education
Policy Commission

Institution
West Virginia State University
Strategy
Financial Aid Plan - Strategy B

Leading the Way Access. Success. Impact.

Compact Update Instructions

1. Complete one form for each strategy in the institutional Compact. For comprehensive plans, complete one form for each strategy within the plan.
2. Instructions for saving completed forms are provided at the end of the document.
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1. Provide a *brief summary* of the strategy.

Provide ongoing visibility for financial aid awareness through participation in University and community events which will further WVSU's recruitment and retention efforts.

2. Provide a brief update on each activity within this strategy (include information on success, challenges, and changes where applicable). What **assessments**, if any, have been conducted? What were the outcomes of those assessments and what actions, if any, were taken as a result?

Activity 1:

Create Financial Aid Nights in the Residence Halls.

This activity was completed during the Spring 2015 semester.

The Financial Aid Workshop was open to all residential students. Approximately 20 students attended. Going forward, will work with students to choose first best date in an effort to boost participation.

WORKING DOCUMENT - DRAFT COMPACT

Activity 2:

Create FAFSA Wednesday's.

Completed January 2015 – April 2015.

We did not track this activity. We will track the activity going forward.

Activity 3 (If applicable):

Continue to support College Goal Sunday.

This effort was completed in February 2015. During College Goal Sunday, 45 attendees participated which is slight growth over February 2014.

WORKING DOCUMENT - DRAFT COMPACT

3. What target populations or degree areas are addressed by this strategy (if applicable)?

Populations:

- Low Income Adult Learner Underrepresented Minority
 Transfer Students Part-Time Students

Degree Areas:

- Health STEM STEM Education

4. What resources (human, physical, financial, etc.) have been employed to achieve the desired outcomes?

Staff time.

5. Describe any collaborations (internal or external) with other departments or organizations that have either resulted from or supported this strategy.

Activity 3: collaboration with cfwv, HEPC, Gear Up.

6. Use the space below to provide additional information or comments related to this strategy.

The target audience is currently enrolled students who live in the University residence halls; prospective and currently enrolled students with special attention/outreach being made to first-time freshman.; prospective and enrolled students.



West Virginia
Higher Education
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Strategy

Financial Aid Plan - Strategy C

Leading the Way Access. Success. Impact.

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1. Provide a **brief summary** of the strategy.

The Office of Student Financial Assistance is committed to providing students and their families with the service and information they need to navigate and understand the financial aid process. The Office must provide accurate and timely information in a positive and proactive manner.

2. Provide a brief update on each activity within this strategy (include information on success, challenges, and changes where applicable). What **assessments**, if any, have been conducted? What were the outcomes of those assessments and what actions, if any, were taken as a result?

Activity 1:

Create short Survey Card to collect feedback from students at conclusion of office visit. Assess service provided. Questions have been identified.
Determine (with IT) – on-line delivery (or paper?)
Target implementation fall 2015.

WORKING DOCUMENT - DRAFT COMPACT

Activity 2:

Tracking inquiries and traffic.

Ongoing July 2014 - May 2015.

5680 in person visits.

Starting July 2015 add email inquiry tracking; August 2015 initiate tracking telephone calls.

Results will be used to enhance communications.

Activity 3 (If applicable):

WORKING DOCUMENT - DRAFT COMPACT

3. What **target populations or degree areas** are addressed by this strategy (if applicable)?

Populations:

- Low Income Adult Learner Underrepresented Minority
 Transfer Students Part-Time Students

Degree Areas:

- Health STEM STEM Education

4. What **resources** (human, physical, financial, etc.) have been employed to achieve the desired outcomes?

Staff time.

5. Describe any **collaborations** (internal or external) with other departments or organizations that have either resulted from or supported this strategy.

6. Use the space below to provide **additional information or comments** related to this strategy.

The target population is current and prospective students and their families.



West Virginia
Higher Education
Policy Commission

Institution

West Virginia State University

Strategy

Academic Quality Plan - Strategy A

Leading the Way Access. Success. Impact.

Compact Update Instructions

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1. Provide a *brief summary* of the strategy.

This plan will provide how the institution will assure that all graduates are knowledgeable and competent in their content discipline and proficient in the use of quantitative literacy, critical thinking, problem-solving, and communication skills. The plan should articulate goals which align with the institution's mission and this master plan, the institutions strategies to meet those goals, and how the institution will assess the success of those strategies to progress toward its goals.

Under strategy A, the primary focus of this strategy is to assess students in the five aforementioned areas in order to identify potential gaps in learning. This involves creating an assessment tool, such as rubrics, collecting data and identifying areas of improvement in order to make effective changes in the program structure. This may include adding or revising courses or sections within courses to provide in-depth coverage of the deficient areas.

2. Provide a brief update on each activity within this strategy (include information on success, challenges, and changes where applicable). What **assessments**, if any, have been conducted? What were the outcomes of those assessments and what actions, if any, were taken as a result?

Activity 1:

One of our four academic colleges successfully developed assessment instruments to measure the focus of this strategy. We look to do the same with our other three colleges.

With the formal adoption of a general education core and specified learning outcomes for all graduates, known as the "Essential Graduation Competencies," a new dimension of assessment work will be undertaken in the near future. These "Essential Graduation Competencies" are areas of shared responsibility between the general education courses and major fields of study. How and where to approach measuring these competencies, with what tools and in what cycle will be a large part of the work in the fall of 2015 for the University's Assessment Coordinators.

As the the University searches to hire a new Director of Institutional Research, Assessment & Effectiveness, these initiatives continue to make progress.

WORKING DOCUMENT - DRAFT COMPACT

Activity 2:

The University as a whole, through the Assessment Coordinators that are appointed by the University's Deans and working with the Office of Institutional Research, Assessment & Effectiveness, has developed unit Reports on assessment activity looking back one year (including analysis and next steps). The University also has developed assessment Plans for the next two years that identify both tools and the most likely areas for outcomes measurement. This approach has formalized work that was chiefly informal even though it was conducted regularly and documented within program areas. Now, all academic and support unit Plans and Reports are available to all.

As mentioned, assessment of the University's programs is now being formalized with a two year cycle being implemented. As we move forward, the coordination with the five-year program review cycle and the assessment cycle will begin to coincide and become more of a single process.

As the the University searches to hire a new Director of Institutional Research, Assessment & Effectiveness, these initiatives continue to make progress.

Activity 3 (If applicable):

While we continue to develop more comprehensive assessment tools and coordinate timelines, we still rely heavily on data and information provided during program reviews. Our detailed analysis of these program reviews and the follow-up reports that accompany many of them are an effective way for the University to evaluate programmatic needs or concerns. Our plan is to continue to utilize this tool until we have a more robust assessment tool in place.

WORKING DOCUMENT - DRAFT COMPACT

3. What target populations or degree areas are addressed by this strategy (if applicable)?

Populations:

- Low Income Adult Learner Underrepresented Minority
 Transfer Students Part-Time Students

Degree Areas:

- Health STEM STEM Education

4. What resources (human, physical, financial, etc.) have been employed to achieve the desired outcomes?

Late summer/early fall, we advertised the Director of Institutional Research position. We feel that this position is vital to our assessment needs, and we look forward to having someone support the various constituents throughout the University as we seek to assess and improve our academic programs in an effort to provide our students with quality academic programs.

5. Describe any collaborations (internal or external) with other departments or organizations that have either resulted from or supported this strategy.

College representatives, serving as Assessment Coordinators, have worked with the Office of Institutional Research, Assessment and Effectiveness.

6. Use the space below to provide additional information or comments related to this strategy.



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Strategy

Academic Quality Plan - Strategy B

Leading the Way Access. Success. Impact.

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1. Provide a *brief summary* of the strategy.

This plan will provide how the institution will assure that all graduates are knowledgeable and competent in their content discipline and proficient in the use of quantitative literacy, critical thinking, problem-solving, and communication skills. The plan should articulate goals which align with the institution's mission and this master plan, the institutions strategies to meet those goals, and how the institution will assess the success of those strategies to progress toward its goals.

Under strategy b, the main focus of the strategy is to improve quantitative literacy, critical thinking, problem-solving and communication skills during students' first year at WVSU.

2. Provide a brief update on each activity within this strategy (include information on success, challenges, and changes where applicable). What **assessments**, if any, have been conducted? What were the outcomes of those assessments and what actions, if any, were taken as a result?

Activity 1:

We convened a taskforce to review the curriculum offered in our freshman year experience courses. This taskforce made monumental strides to help promote quantitative literacy, critical thinking, problem solving, and communication skills; however, we halted the implementation of the new curriculum due to the recent changes to our general education curriculum. We plan to implement both changes simultaneously.

WORKING DOCUMENT - DRAFT COMPACT

Activity 2:

Our academic deans over English and mathematics worked to examine how we place students. This led to increased utilization of the Accuplacer exam, and a revision to our mathematics curriculum that allows students to take a supplemental math course concurrently with other critical mathematics courses such as college algebra or mathematics for liberal arts. These advancements allow us to place students in courses that match their skill level. The impact of these efforts will be reviewed following the fall 2015 semester.

Activity 3 (If applicable):

WORKING DOCUMENT - DRAFT COMPACT

3. What target populations or degree areas are addressed by this strategy (if applicable)?

Populations:

- Low Income Adult Learner Underrepresented Minority
 Transfer Students Part-Time Students

Degree Areas:

- Health STEM STEM Education

4. What resources (human, physical, financial, etc.) have been employed to achieve the desired outcomes?

We used existing resources to achieve the outcomes expressed.

5. Describe any collaborations (internal or external) with other departments or organizations that have either resulted from or supported this strategy.

Collaboration occurred between Academic Affairs and Enrollment Management and Student Affairs to help produce the changes that we witnessed.

6. Use the space below to provide additional information or comments related to this strategy.

We have no additional information or comments at this time.



West Virginia
Higher Education
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West Virginia State University

Strategy

Career Pathways Plan - Strategy A

Leading the Way Access. Success. Impact.

Compact Update Instructions

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1. Provide a *brief summary* of the strategy.

Through the Offices of Career Services and Academic Internships, WVSU helps students determine and fulfill their career goals through a variety of specialized programs, services and resources. Functions included individual consultation and group programming to assist with career development needs while educating students about employment, internships, and cooperative education experiences.

2. Provide a brief update on each activity within this strategy (include information on success, challenges, and changes where applicable). What assessments, if any, have been conducted? What were the outcomes of those assessments and what actions, if any, were taken as a result?

Activity 1:

Continue to work with local businesses, industry, government agencies and non-profits to develop internship, co-operative experiences and permanent employment opportunities for WVSU students and graduates. Coordinate, currently separate, outreach to prospective employers.
No progress to date.

WORKING DOCUMENT - DRAFT COMPACT

Activity 2:

Develop a one-stop-shop (database) of opportunities for students.
No progress to date.

Activity 3 (If applicable):

WORKING DOCUMENT - DRAFT COMPACT

3. What target populations or degree areas are addressed by this strategy (if applicable)?

Populations:

- Low Income Adult Learner Underrepresented Minority
 Transfer Students Part-Time Students

Degree Areas:

- Health STEM STEM Education

4. What resources (human, physical, financial, etc.) have been employed to achieve the desired outcomes?

Staff time.

5. Describe any collaborations (internal or external) with other departments or organizations that have either resulted from or supported this strategy.

Enrollment Management and Student Affairs to partner with Academic Affairs.

6. Use the space below to provide additional information or comments related to this strategy.

Will work to achieve focus on the initiative.

The target population for this effort is prospective employers of WWSU graduates and currently enrolled students.



West Virginia
Higher Education
Policy Commission

Institution

West Virginia State University

Strategy

Career Pathways Plan - Strategy B

Leading the Way Access. Success. Impact.

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1. Provide a *brief summary* of the strategy.

Through survey tool development and implementation in Spring 2014, WVSU has collected information from May 2014 graduates regarding job placement and outcomes.

2. Provide a brief update on each activity within this strategy (include information on success, challenges, and changes where applicable). What **assessments**, if any, have been conducted? What were the outcomes of those assessments and what actions, if any, were taken as a result?

Activity 1:

Analysis of May 2014 graduation survey data combined with other outreach vehicles yielded results such as:

82.67% Return rate
49.46% Employed
22.04% Employed and seeking
18.28% Seeking / not employed
11.83% Grad school / employed or not
17.33% Unknown
Salary and satisfaction information

WORKING DOCUMENT - DRAFT COMPACT

Activity 2:

Collect information from academic departments.
Complete; Results included in Activity 1.

Activity 3 (If applicable):

Compile recent graduate success stories.
Have not made progress here; more work needs to be done.

WORKING DOCUMENT - DRAFT COMPACT

3. What target populations or degree areas are addressed by this strategy (if applicable)?

Populations:

- Low Income Adult Learner Underrepresented Minority
 Transfer Students Part-Time Students

Degree Areas:

- Health STEM STEM Education

4. What resources (human, physical, financial, etc.) have been employed to achieve the desired outcomes?

Staff time.

5. Describe any collaborations (internal or external) with other departments or organizations that have either resulted from or supported this strategy.

Success stories - creation of stories requires collaboration between Enrollment Management and Student Affairs with University Relations. The two departments plan to connect during AY16. There are a potential multiple uses for stories – University website, publications etc.

6. Use the space below to provide additional information or comments related to this strategy.

The target population is each graduating class of WWSU; WWSU faculty and staff; recent graduates, prospective and enrolled students as well as prospective employers of WWSU graduates.



West Virginia
Higher Education
Policy Commission

Institution

West Virginia State University

Strategy

Career Pathways Plan - Strategy C

Leading the Way Access. Success. Impact.

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1. Provide a **brief summary** of the strategy.

Develop and implement Yellow Jacket 2 Yellow Jacket mentoring program -- a mentoring program between members of the alumni community and WVSU students. Foster a meaningful and productive one-to-one relationship between freshmen and sophomore enrolled students and alumni. Alumni mentors will provide overall guidance and advice on career and professional goals.

2. Provide a brief update on each activity within this strategy (include information on success, challenges, and changes where applicable). What **assessments**, if any, have been conducted? What were the outcomes of those assessments and what actions, if any, were taken as a result?

Activity 1:

Announce program; seek alumni referrals to serve as mentors. Process complete fall 2014.

WORKING DOCUMENT - DRAFT COMPACT

Activity 2:

Secure students; make mentor/mentee matches.

For 2014-15, we had five total matches between alumni and students.

Hosted event for alumni mentors to meet students (Homecoming 2014).

Activity 3 (If applicable):

WORKING DOCUMENT - DRAFT COMPACT

3. What target populations or degree areas are addressed by this strategy (if applicable)?

Populations:

- Low Income Adult Learner Underrepresented Minority
 Transfer Students Part-Time Students

Degree Areas:

- Health STEM STEM Education

4. What resources (human, physical, financial, etc.) have been employed to achieve the desired outcomes?

Staff time.

5. Describe any collaborations (internal or external) with other departments or organizations that have either resulted from or supported this strategy.

Enrollment Management and Student Affairs collaborated with University Advancement/Alumni Relations.

6. Use the space below to provide additional information or comments related to this strategy.

We have experienced challenges in implementation especially in regard to communication between mentors (Alumni) and students.

Planning committee has a variety of ideas including focus on local mentors, staff to create and facilitate a structure to communication, target 2nd year students. (FTF not ready)

Evaluate these ideas for 2015-2016 implementation. Goal is 10 mentors/alumni matched with 10 students.

Target population for this effort is alumni and enrolled students (class level previously defined)



West Virginia
Higher Education
Policy Commission

Institution
West Virginia State University
Strategy
Critical Regional Issues Plan - Strategy A

Leading the Way Access. Success. Impact.

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1. Provide a *brief summary* of the strategy.

WVSU aims to support sustainable infrastructure that leads to regional sustainability. By supporting local and statewide initiatives aimed at creating infrastructure, which leads to sustainable communities, WVSU will help strengthen the quality of life for residents and encourage economic development within the State of West Virginia. This strategy is being executed through relationships with both internal stakeholder groups and external relationships with local and state government agencies, organizations and local businesses. Through this collaboration, WVSU is using the knowledge and skills possessed by its students, researchers, faculty and staff to support and meet the infrastructure needs of the region today and into the future.

West Virginia State University continues to be committed to support the West Virginia Water Sustainability Institute (WVWSI). This activity is coupled with the new statewide EPSCoR initiative. The EPSCoR initiative sought support from the National Science Foundation. Thanks to the leadership of WV HEPC a \$20 M grant (5-year) was granted benefitting WVSU, WVU and MU in August 2015. As planned, WVSU will begin to address in 2015 and in the coming years (in a more intensive manner), the endeavors related to water quality and environmental sustainability issues, and will specifically focus on aforementioned institute's target activities.

2. What **target populations or degree areas** are addressed by this strategy (if applicable)?

Populations:

- Low Income Adult Learner Underrepresented Minority
 Transfer Students Part-Time Students

Degree Areas:

- Health STEM STEM Education

3. What **resources** (human, physical, financial, etc.) have been employed to achieve the desired outcomes?

WVSU has deployed and/or secure the following resources to develop this activity:

- American Chemical Society awarded the WVSU ACS Chapter a \$400 grant which was used to construct 50 science water boxes for elementary schools in the RESA III region
- New WVSU Energy and Environmental Science Institute established in 2014
- A director for WVSUEESI has been hired.
- Energy management and engineering programs have required both new and/or adjunct faculty be hired, while also realigned existing faculty assignments.

WORKING DOCUMENT - DRAFT COMPACT

4. Describe any **collaborations** (internal or external) with other departments or organizations that have either resulted from or supported this strategy.

WVSU works with HEPC, gov't leaders, private organizations and individual supporters, and the business community including: the Charleston Chemical Alliance, the Charleston Regional Chamber of Commerce, the Chemical Alliance Zone, the West Virginia Regional Technology Park, MATRIC, Marshall University Research Corporation, Marshall University. WVSU's President maintains connections with the area's leading industry leaders and periodically solicits input regarding educational needs of various industries. In addition, adjunct faculty and guest lecturers include currently practicing attorneys in the natural gas/energy field. Various University internal offices and colleges will continue collaborations.

5. Use the space below to provide **additional information or comments** related to this strategy that were not addressed in questions 1-4 (optional).

This strategy goes beyond the target population options given on the form. All WV citizens can potentially benefit from the implementation of these proposed activities. Through these activities discussed below the University will specifically target the following audiences: (1) Potential investors and businesses owners; (2) K-12 and Higher Education teachers and students; (3) WVSU's research faculty; (4) Traditional college-aged students; (5) Non-traditional college students; (6) upperclassmen in high school (in terms of recruitment);

6. Provide a brief update on each activity within this strategy (include information on success, challenges, and changes where applicable). What **assessments**, if any, have been conducted? What were the outcomes of those assessments and what actions, if any, were taken as a result?

Activity 1:

WVSU's research and outreach activities are aimed to develop more reliable decision support systems capable of providing accurate and real time information for stakeholders, regarding the vulnerability of the water supply systems, and to assess the environmental sustainability surrounding these systems.

- In 2015, WV EPSCoR awarded WVSU a \$3.1 million grant, to be expensed over 5 years, which will support the soon-to-occur hiring of a toxicologist in water quality and an environmental engineer who will focus on water security issues.
- In 2015, the American Chemical Society (ACS) awarded WVSU ACS Chapter a \$400 grant which helped educate Kanawha Valley elementary school students about the importance of water through the construction of 50 science water boxes distributed to RESA III elementary schools. A booklet of water science experiments was written and prepared by the student ACS members within the organization and distributed along with the boxes.
- WVSU hired new faculty in Aquatic Toxicology and Environmental Engineering to support the water quality initiatives. Increased expertise in in water quality and sustainability of existing faculty and staff at WVSU (Researchers and Faculty Members in Biology and Chemistry).
- The mission of the West Virginia State University Energy and Environmental Science Institute (WVSUEESI) is to conduct basic and applied interdisciplinary research in energy and environmental science to generate technology and knowledge. On April 1, 2014, Dr. Sanjaya, was hired as WVSUEESI Director & Assistant Professor of Bioenergy & Environmental Biotechnology. A new lab was renovated at the WV Regional Tech Park.

Activity 2:

WVSU will prepare its students to develop into workforce leaders through the completion of baccalaureate degrees in engineering (civil, industrial & mechanical) who can help support the infrastructure of the state and beyond. In fall 2014, 16 students enrolled in the program. In spring 2015, 17 enrolled in engineering. Retention of students was outstanding, recruitment will be a continued focus for AY 2016. Preliminary fall 2015 enrollment is 21 students. Program assessment will be completed through an employment survey of given to new engineering program graduates prior to each graduation ceremony. The program is only in its second year and therefore no graduation surveys have been administered.

For energy management, the outcome is to prepare individuals to secure vital positions in the state's emerging oil and natural gas industry meeting economic and employment opportunities. The energy management program has completed its first semester in spring 2014 with two students enrolled. WVSU exceed enrollment goals with 9 students enrolled in fall 2014 and spring 2015. Preliminary fall 2015 enrollment is 10 students. Recruitment will be a continued focus for AY 2016. Program assessment will be completed through an employment survey of given to new energy management program graduates prior to each graduation ceremony. The program is in its second year; no graduate surveys given.

Academic Affairs and the Office of Institutional Research, Assessment and Effectiveness work together to review data for both programs. An engineering program advertisement netted 40 website visits for the the time period of the day of the advertisement and one-week following, up from 12 page visits the week prior.

Activity 3 (If applicable):



West Virginia
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Critical Regional Issues Plan - Strategy B

Leading the Way Access. Success. Impact.

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1. Provide a *brief summary* of the strategy.

Address local and statewide social and health issues through academic degrees and specialized programs/events. Coordinate with local and state non-profit organizations, government, and private business to address local and statewide social and health issues through academic degrees and specialized programs/events. Through the College of Business and Social Sciences, the College of Professional Studies and TRIO Programs, WVSU is working diligently to address health disparities in the state, support ongoing behavioral health issues and develop solutions in the region, and raise awareness of social injustices occurring in local communities. WVSU is studying current regional social and health needs while developing abilities of today's students to become the problem solvers long into the future. WVSU is also leading efforts to facilitate local, regional and national discussion on pressing social issues impacting Americans. Through this strategy, WVSU showcasing how the institution and its stakeholders can facilitate lasting improvements in the region.

2. What target populations or degree areas are addressed by this strategy (if applicable)?

Populations:

- Low Income Adult Learner Underrepresented Minority
 Transfer Students Part-Time Students

Degree Areas:

- Health STEM STEM Education

3. What resources (human, physical, financial, etc.) have been employed to achieve the desired outcomes?

Faculty member who originally restructured the Health Science Degree program is no longer with the University and in prior semesters degree duties were reassigned to existing faculty. A new faculty member has since been hired.

The Community Assessment and Education to Promote Behavioral Health Planning and Evaluation (CAPE) project was implemented in 2014 by the Department of Social Work in collaboration with the Department of Criminal Justice and the WVSU Extension Service to identify behavioral health issues affecting area businesses and organizations. The project was funded with a grant of \$86,386 from the Substance Abuse and Mental Health Services Administration (SAMHSA), U.S. Department of Agriculture (USDA), and the Regional Rural Development Centers (RRDC). The project was implemented from March 1, 2014 - October 31, 2014 in Kanawha County and was one of 10 CAPE projects in the U.S.

WORKING DOCUMENT - DRAFT COMPACT

4. Describe any **collaborations** (internal or external) with other departments or organizations that have either resulted from or supported this strategy.

As part of the CAPE Project, our WVSU team identified 44 community leaders for the CAPE community survey and assembled their contact information; followed up via email and phone calls to community leaders encouraging them to participate in the survey once it was distributed; participated in webinars and conference calls with the national team; organized a community meeting to disseminate results of the survey; issued media releases via Univ. Relations pertaining to the CAPE project and survey results; met with smaller stakeholder groups following the community meeting to share and discuss survey results; facilitated a webinar for community members to share survey results and introduce the CAPE toolkit; and, electronically distributed information about the Kanawha County Snapshot, Extended Profile, and CAPE Toolkit to all community leaders on the local contact list.

5. Use the space below to provide **additional information or comments** related to this strategy that were not addressed in questions 1-4 (optional).

For Health Sciences, collaborations were conducted via advisory board when revision of the program were conducted prior to 2014 Compact Report. No additional consultation has occurred other than between the reassigned & new faculty member. AY16 plans include professional development opportunities for faculty to strengthen the program and develop an internship program for the degree. WVSU Upward Bound and Upward Bound Math-Science program (TRIO) partnered with National Partnership for Action to End Health Disparities, the MU Office of Minority Affairs under the direction of Dr. Shelvy Campbell at Marshall University to introduce program participants to the National Partnership for Action to End Health Disparities. No additional costs were incurred.

6. Provide a brief update on each activity within this strategy (include information on success, challenges, and changes where applicable). What **assessments**, if any, have been conducted? What were the outcomes of those assessments and what actions, if any, were taken as a result?

Activity 1:

The faculty member who spearheaded the health sciences degree revision is no longer with WVSU and duties were reassigned to two professors. A new faculty member has since been hired. The personnel shift has impacted assessment reporting.

Previously, WVSU has set goals for health science degree enrollment at 3 for the fall 2014 semester, 3 for the spring 2015. While there are several concentrations to the health science degree, the University is focused on the recently revised Health Sciences/Community Health Education Degree for the Compact going forward. In this degree, enrollment was the following: Fall 2014, 13 students; Spring 2015, 13 students; Fall 2015 (as of 8.14.15), 16 students. Additionally, we have students completing the previous Health Sciences Degree, with other concentrations, therefore total degree enrollment is reflected as: Fall 2014, 43 students; Spring 2015, 35 students; Fall 2015 (as of 8.14.15), 34 students. The status of student enrollment will continue to be assessed following the drop/add period each semester and will continue to concentrate on Health Science/Community Health Education Degree as per the newly refined program.

Program assessment is to be completed through an assessment of 4 year degree seeking students' internship placements, which did not occur in academic year 2015 therefore, there is no quantitative data. However, the new faculty lead for this program is working with a new faculty member to make sure that internships occur in AY 16. An employment survey will be given to new health science program graduates prior to each graduation ceremony. The Health Sciences graduates were 11 in December 2014; and 7 in May 2015, but are not graduates of the new structured program.

WORKING DOCUMENT - DRAFT COMPACT

Activity 2:

WVSU CAPE Team invited 124 community leaders to participate in the Kanawha County Behavioral Health Survey. The survey was administered online. Kanawha Cty. had 55 respondents to the survey, a 44% response rate, which was consistent with that of the other CAPE sites. The CAPE project allowed WVSU to create greater awareness about substance abuse and to bring together a diverse group of community leaders to discuss action steps to address the following top 3 behavioral health priorities in Kanawha Cty. as identified in the CAPE survey: Illegal drug use; Non-medical prescription use; & Alcohol abuse. Due in large part to the successful implementation of the 2014 CAPE project and the local behavioral health concerns this research was able to document, WVSU was awarded the following two *CAPE Phase Two* grants in 2015: Kanawha Cty. Index Community (\$101,756) - The local WVSU CAPE team has identified 30 knowledgeable community members to respond to biweekly surveys about behavioral health in their communities beginning in February 2015 and ending in January 2016. Cabell Cty. Community Behavioral Health Early Warning System (\$149,480) - The local WVSU CAPE team is partnering with the Cabell Cty. Substance Abuse Prevention Partnership and the City of Huntington Office of Drug Control Policy on an early warning system and innovation intervention that is community wide, low-cost & self-sustainable. The project began in Feb. 2015. Grant funding will end Jan. 2016, but the project is expected to continue with local funds. This is one of four CAPE "Innovation Communities" grants in the country. Upward Bound (UB) and Upward Bound Math Science (UBMS) students who participated in the Health Disparity Educational efforts made a special presentation of their yearlong findings which included research projects of communities, food and physical facilities to the staff, faculty, and 95 students of the UB program. Like in 2014, 22 students made special presentations in this project. The previously set goal for 2015 was 30 students involved. The program will be offered to participants as part of the 2015 fall component. The goal is to increase to 30 students. The 2nd annual Teen Summit Against Drugs was held on July 2, 2015 and invo

Activity 3 (If applicable):

The theme for 2015 conference was, *Celebrating Human Rights Heroes*, to honor the legacy of educator, author, orator and human rights pioneer Booker T. Washington (1856-1915), who rose from slavery to become head of Tuskegee Institute, advisor to presidents, and a dominant voice for African American rights. Target population: traditional college-aged student and non-traditional students, government officials, government agencies such as WV Human Rights Commission, academicians and social and civic justice leaders from across the country. Support and collaboration for the 2015 conference included: Office of the President; Academic Affairs; Research and Public Service; Foundation; Continuing Education; Alumni Relations; Bookstore; and University Relations & Operations. In 2016, outside institutions and agencies will be invited to participate in the formation of the conference such as the WV Human Rights Commission. The annual budget is \$5,000.

Different human rights topics were covered in 2015 as compared to 2014. Attendance rose from 50 in 2014 to 65 in 2015. In 2016, the conference will collaborate with outside groups and agencies to increase the number of the participants and variety of the topic. To raise and sustain awareness, a conference was produced for YouTube. Over the course of one year and three months, the 2014 conference video was viewed 207 times. In just 3 months, the 2015 video has 117 views. Both videos will be available for viewing on WVSU's YouTube account

Additional information due to the pdf form failing to allow all characters allotted to be used:

Full Response to WVSU Compact Strategy Plan E, Strategy B, Question 6, Activity 2:

WVSU CAPE Team invited 124 community leaders to participate in the Kanawha County Behavioral Health Survey. The survey was administered online. Kanawha Cty. had 55 respondents to the survey, a 44% response rate, which was consistent with that of the other CAPE sites. The CAPE project allowed WVSU to create greater awareness about substance abuse and to bring together a diverse group of community leaders to discuss action steps to address the following top 3 behavioral health priorities in Kanawha Cty. as identified in the CAPE survey: Illegal drug use; Non-medical prescription use; & Alcohol abuse. Due in large part to the successful implementation of the 2014 CAPE project and the local behavioral health concerns this research was able to document, WVSU was awarded the following two *CAPE Phase Two* grants in 2015: Kanawha Cty. Index Community (\$101,756) - The local WVSU CAPE team has identified 30 knowledgeable community members to respond to biweekly surveys about behavioral health in their communities beginning in February 2015 and ending in January 2016. Cabell Cty. Community Behavioral Health Early Warning System (\$149,480) - The local WVSU CAPE team is partnering with the Cabell Cty. Substance Abuse Prevention Partnership and the City of Huntington Office of Drug Control Policy on an early warning system and innovation intervention that is community wide, low-cost & self-sustainable. The project began in Feb. 2015. Grant funding will end Jan. 2016, but the project is expected to continue with local funds. This is one of four CAPE "Innovation Communities" grants in the country. Upward Bound (UB) and Upward Bound Math Science (UBMS) students who participated in the Health Disparity Educational efforts made a special presentation of their yearlong findings which included research projects of communities, food and physical facilities to the staff, faculty, and 95 students of the UB program. Like in 2014, 22 students made special presentations in this project. The previously set goal for 2015 was 30 students involved. The program will be offered to participants as part of the 2015 fall component. The goal is to increase to 30 students. The 2nd annual Teen Summit Against Drugs was held on July 2, 2015 and involved more than 140 participants. The purpose of the Summit is to increase awareness about the perils of drugs.



West Virginia
Higher Education
Policy Commission

Institution
West Virginia State University
Strategy
Critical Regional Issues Plan - Strategy C

Leading the Way Access. Success. Impact.

Compact Update Instructions

1. Complete one form for each strategy in the institutional Compact. For comprehensive plans, complete one form for each strategy within the plan.
 2. Instructions for saving completed forms are provided at the end of the document.
 3. The institutional Compact coordinator should submit all completed forms as multiple attachments in a single email to compactupdate@wvhepc.edu.
1. Provide a *brief summary* of the strategy.

Strengthen the regional economy by educating today's and tomorrow's workforce. WVSU's mission is to meet higher education and economic development needs of the state and region through innovative teaching and applied research. WVSU is strengthening its role in developing an educated workforce to meet the economic needs of the state now and in the future by coordinating with all levels of academia as well as private business. The best example of this effort can be found in the science, technology, engineering and mathematics (STEM) programs. WVSU also focuses on addressing energy industry needs. From support of K-12 county school systems, including STEM disciplines, to unique research opportunities for WVSU College of Natural Science and Mathematics students, WVSU is diligently invested in all levels of academia to meet various industry needs and, thereby, strengthen the regional economy. WVSU is invested in developing a cultural shift in attitude toward the STEM disciplines. These efforts are evident in several areas across the University: 1-Summer Undergraduate Research Experience (SURE); 2-Student Members of the American Chemical Society (SMACS) outreach; 3- Upward Bound Math & Science (UBMS)

2. What target populations or degree areas are addressed by this strategy (if applicable)?

Populations:

- Low Income Adult Learner Underrepresented Minority
 Transfer Students Part-Time Students

Degree Areas:

- Health STEM STEM Education

3. What resources (human, physical, financial, etc.) have been employed to achieve the desired outcomes?

SURE participation grew from 14 undergraduate students in 2014 to 19 in 2015 (15 funded through EPSCoR, 3 through LSAMP, 1 from INBRE grant). Students receive a \$3,500 stipend for a 10-week period, working with faculty members to continue research projects. In 2015, 3 participants were high school students funded by ACS Project SEED program. SMACS outreach activities are supported by faculty advisor, Dr. Micheal Fultz, and financed through several grants. SMACS received a \$400 ACS grant and additional financial support from WVSU Alumni to develop a variety of science experiments designed to encourage elementary school students to learn more about water. UBMS, a TRIO program, funded by the federal government. In 2012 UBMS received a 5 year grant from the U.S. Dept. of Education with annual increments of \$250,000. WVSU faculty and staff support this program which runs after-school in the fall, on weekends and is also a six-week-long residential program each summer. The TIR program is funded by the K-12 county school system requesting the assistance with support from WVSU staff & faculty.

WORKING DOCUMENT - DRAFT COMPACT

4. Describe any **collaborations** (internal or external) with other departments or organizations that have either resulted from or supported this strategy.

Various WVSU offices including the College of Natural Science & Mathematics faculty; Kanawha and Putnam County Schools; Logan County Schools. WVSU's College of Professional Studies collaborates with the requesting K-12 county school system for the Teacher-in-Residence Program (TIR). For Research Rookies, internal collaborations include the College of Natural Sciences and Mathematics, CASTEM, University Advancement and the Division of Research and Public Service, WVSU Agricultural and Environmental Research Station. External collaboration includes the WVSU Foundation, American Electric Power, Dow Chemical Company Foundation (sunset for AY16), and AT&T

5. Use the space below to provide **additional information or comments** related to this strategy that were not addressed in questions 1-4 (optional).

6. Provide a brief update on each activity within this strategy (include information on success, challenges, and changes where applicable). What **assessments**, if any, have been conducted? What were the outcomes of those assessments and what actions, if any, were taken as a result?

Activity 1:

SURE participants were exposed to multiple graduate and professional schools from the region promoting advanced degrees and how they can help West Virginia. The program concluded by the students giving an oral presentation of their work and preparing abstracts they will submit for the Undergraduate Research Day at the Capital. The success of the SURE program can be seen in part by looking at the graduation and retention rates of the 2014 participants. Of the 14 students who took part in the program 6 are still enrolled in STEM fields, 6 of these students have graduated with a STEM degree plus one in Science Education. Five of these individuals work with the ACS activities in reaching out to the schools that are detailed in the next report to be submitted for the ACS activities. Challenges ahead relate to funding for the faculty mentors. For the SMACS program, the intended outcome is to raise awareness of science as enjoyable and encourage more K-12 teacher-driven scientific lessons. In AY 15 SMACS: hosted Brimhall Science bowl for RESA III; proctored ACS Annual Chemistry Olympiad; constructed 50 water lesson boxes for RESA III; Dow's You Be the Chemist competition; outreach at Calvary Baptist Academy, Hometown Elem. & Poca H.S. Additional outreach is planned for AY16. Upward Bound Math & Science (UBMS) is funded to serve 57 students annually and tracks the participants 6 years beyond high school graduation. The outcome is to increase the enrollment of low-income, first-generation students in STEM disciplines in higher education. Assessment verified that 65 percent of the 2014 program participants' graduates matriculated to at an institution higher learning in a STEM discipline. Assessment found 89 percent of the 2015 May graduates of UBMS sought a post-secondary education in fall 2015. In addition TRIO awarded WVSU \$284,754 in July 2015 to continue supporting UB.

Activity 2:

The Teacher-In-Residence (TIR) program is implemented on an "as-needed" basis. The number of participants from our initial COMPACT submission (submitted in fall 2014) reflected 3 TIR candidates operating in 3 counties for fall 2014. For Academic Year 2014-2015, the TIR grew to 4 TIR participating counties with 6 WVSU student participants at 6 schools. For fall 2015, TIR has 4 student-teachers placed in one county school systems; growth of the program is based upon county need. Following the 2014-2015 Academic Year, a survey of county school systems was conducted. Findings include: In the combined data for all questions under Outcomes, 20 out of 30 possible responses were marked YES. All of the responders agreed that based on observations, the TIR had a positive impact on student learning. Also, all responders agreed that after graduation, he/she would recommend employment for the TIR in the same position. In the comment section, administrators wrote that this program was a "wonderful program with quality employees "

Most responders stated that they were very pleased with the program and WVSU should keep the TIR program. Comments stated that this program provides qualified teachers for vacant positions and they hoped more their school/s could participate again. Many responders comment that the TIRs were well prepared for the teaching positions and the lessons were creative. The major issue under Outcomes was that some TIRs were getting weak support from the school. It is recommend that this issue be discussed during the meeting suggested under Organization. The principal should be encouraged to meet with faculty and staff to prepare them to meet the TIR. This meeting should include discussion of the TIR program and the faculty and staff roles.

Activity 3 (If applicable):

The 2013-2014 was the first academic year for the Research Rookies Program. This program is supported by external funds raised through University Advancement and its funding is secured through American Electric Power and Dow Chemical Company Foundation. AT&T began supporting the program in Academic Year 2015. Annually, the Research Rookies present their year-long research during the College of Natural Sciences and Mathematics symposium held each April. In April 2015, the symposium was well attended with approximately 20-30 attendees resulting in a standing room only crowd during the Research Rookie presentation. The students present their research to members of the public-at-large and WVSU faculty and researchers. Success of the program includes comparing year-to-year growth of application requests (i.e., 10 in 2013 and a goal of 20 in 2014- 2016), of student participation (i.e., 8 in 2013 and a goal of 17 in 2014- 2016) and complexity of the end of the year presentations. For Academic Year 2016, 9 student applications have been received as of August 12, 2015, before students return for the year. The application process will conclude by Aug. 31, 2015. For AY16, external supporters have decreased by one impacting the number of students who can take advantage of this program to 8 students annually. Program supporters include AEP and AT&T. Additional supporters are currently being sought to meet the participant goals previously set. AY 15 presentations included complex research such as: GC Analysis of Prude & Chromatograph Succinimides; Sythesizing and Trialing Triesterified Monosaccharides on the Biocontrol generalist predator, common green lacewing, Chrysopheria rufilabris; and Preliminary Analysis of Seasonal Dynamics of the Kanwaha River, W.Va.

**Agenda Item 7.a.ii.
September 10, 2015**

Information

BOG Budget Report – Fiscal Year 2015 (Ending June 30, 2015)

University - E&G Budget
FY 2015 Budget / Actual Expenditures 06/30/2015

	Salaries & Benefits					%	Supplies & Other Services					%	Total					Notes		
	FY15 Budget	Budget Reduction	Revised FY15 Budget	Fiscal YTD Actual	Difference		FY15 Budget	Budget Reduction	Revised FY15 Budget	Fiscal YTD Actual	Difference		FY15 Budget	Budget Reduction	Revised FY15 Budget	Fiscal YTD Actual	Difference	Actual %	Target %	
State Appropriation													10,380,591		10,380,591	10,380,591	0	100.00%	(2.)	0.00%
Tuition Revenue													11,869,873		11,869,873	10,477,695	1,392,178	88.27%	(1.)	-11.73%
Other Revenue													0		607,000	612,277	(5,277)	100.87%	(10.)	0.87%
R&D Corp Indirect Funds													427,230	(219,353)	207,877	286,780	(78,903)	137.96%		37.96%
Sub Total of Revenues													22,677,694	(219,353)	23,065,341	21,757,343	1,307,998	94.33%		-5.67%
Academic Affairs	11,443,991	(567,422)	10,876,569	10,933,673	(57,104)	100.53%	260,726	0	260,726	205,473	55,253	78.81%	11,704,717	(567,422)	11,137,295	11,139,146	(1,851)	100.02%		0.02%
Student Affairs	1,347,804	(90,000)	1,257,804	1,745,331	(487,527)	138.76%	113,659	(11,343)	102,316	244,297	(141,981)	238.77%	1,461,463	(101,343)	1,360,120	1,989,628	(629,508)	146.28%	(3.) (4.)	46.28%
President's Area	1,233,064	(94,065)	1,138,999	1,111,256	27,743	97.56%	632,637	(55,000)	577,637	144,371	433,266	24.99%	1,865,701	(149,065)	1,716,636	1,255,627	461,009	73.14%	(5.)	-26.86%
University Relations	864,911	(81,330)	783,581	813,621	(30,040)	103.83%	299,167	(32,000)	267,167	251,006	16,161	93.95%	1,164,078	(113,330)	1,050,748	1,064,627	(13,879)	101.32%		1.32%
Phy Fac Net of Transfers	2,288,318	(141,041)	2,147,277	2,230,072	(82,796)	103.86%	620,229	0	620,229	713,012	(92,783)	114.96%	2,908,547	(141,041)	2,767,506	2,943,084	(175,578)	106.34%	(6.)	6.34%
University Advancement	417,479	0	417,479	428,722	(11,243)	102.69%	103,510	(30,000)	73,510	61,474	12,036	83.63%	520,989	(30,000)	490,989	490,195	794	99.84%	(7.)	-0.16%
Finance	1,335,065	(92,337)	1,242,728	1,516,916	(274,188)	122.06%	215,157	(20,000)	195,157	198,447	(3,290)	101.69%	1,550,222	(112,337)	1,437,885	1,715,363	(277,479)	119.30%	(8.)	19.30%
College Wide	134,086	0	134,086	0	134,086	0.00%	1,345,721	0	1,345,721	1,125,754	219,967	83.65%	1,479,807	0	1,479,807	1,125,754	354,053	76.07%	(9.)	-23.93%
Sub Total of Expenses	19,064,717	(1,066,195)	17,998,522	18,779,589	(781,067)	104.34%	3,590,806	(148,343)	3,442,463	2,943,835	498,629	85.52%	22,655,523	(1,214,538)	21,440,986	21,723,424	(282,439)	101.32%		1.32%
Grand Total													22,171	995,185	1,624,355	33,919				

Footnotes:

- (1.) 100.00% is the target for June activity.
- (2.) The fourth quarter state appropriation was received on April 1, 2015.
- (3.) Student Affairs' YTD actual salaries & benefits are more than the budget.
- (4.) Significant Student Affairs supplies & other services expenses include:
 - EDUCATION SYSTEMS INC \$ 32,500 (October) Web based tracking & communication software for prospective students
 - MORGANTOWN PRINTING & BINDING \$ 12,345 (October) Recruiting Material
 - ACT INC \$ 5,054 (December) Name Buy
- (5.) Athletic scholarships have not been allocated to the President's area. They were paid from remaining Gen Rev Funds (see All Funds Tab).
- (6.) Physical Facilities' Central Services salaries & benefits for June have not been transferred yet.
- (7.) University Advancement's YTD actual salaries & benefits are more than the budget due to the use of student workers.
- (8.) Significant Finance supplies & other services expenses include:
 - RESERVE ACCOUNT PITNEY BOWES \$ 25,000 (October)
 - CLIFTONLARSONALLEN LLP \$ 12,819 (October)
 - CLIFTONLARSONALLEN LLP \$ 19,229 (December)
- (9.) College Wide salaries & benefits consist of a budgeted reserve to cover leftover lump sum positions (overtime, temporaries, and student employment).
- (10.) Other Revenue added March 2015, breakdown as follows: \$300,000 - Projected Income from English as a Second Language (ESL) program, \$307,000 - Other revenue such as online courses and OASIS rent.

University - All Funds
FY 2015 Budget / Actual Expenditures 06/30/2015

Type of Funds	A	B	C	D	E	F
	Beginning Balance As of July 1, 2014	Total Revenue Actual	Salaries & Benefits Actual	Supplies & Other Services Actual	Total Expenses Actual	Ending Balance 6/30/2015
0373 State Appropriations: For University and Land Grant Match	0	10,380,591 <u>1,673,390</u> 12,053,981	9,402,697	2,648,564	12,051,261	2,720
4611 Tuition and Fees: 50 some sub-funds	583,849	13,057,033	8,603,199	3,837,053	12,440,252	1,200,630
4612 Auxiliary Fees: Bookstore, Housing, Dining Athletics, Public Safety	247,635	6,708,305	1,268,805	5,054,749	6,323,554	632,387
4613 Capital Fees: Capital Activity Transfers from HEPC	188,488	1,423,777	0	1,403,475	1,403,475	208,791
4614 State Grants:	381,099	497,364	198,695	212,071	410,766	467,697
8775 Federal Funds:	126,669	1,140,545	740,322	393,829	1,134,151	133,063
Grand Total						2,645,288

Note:

- Ending Balance = Columns A + B - E
- Shaded area funds have a net activity of zero

West Virginia State University
Auxiliary Account Activity for June 2015
Fund 4612

Fund Number	Fund Name	6/30/2014 Fund Balance	6/30/2015 Fund Balance	FY 15 Net Activity
2361	Student Union Operation	(186,513)	(30,941)	\$ 155,572
2371 - 2374	Housing	(1,401,010)	(864,826)	\$ 536,184
2381	Dining Food Services	(746,379)	(834,014)	\$ (87,635)
2800	Athletics Current	(675,406)	(813,037)	\$ (137,631)
2801 - 2980	Athletic Enhancement Funds	150,095	(4,919)	\$ (155,014)
2580	Faculty Housing	21,492	(17,830)	\$ (39,322)
2562	Parking	(200,345)	12,220	\$ 212,565
2511	Bookstore	3,285,702	3,185,734	\$ (99,969)
	Fund 4612 Balance	\$ 247,635	\$ 632,387	\$ 384,752

Balance in All Funds Report

632,387

**Agenda Item 7.a.iii.
September 10, 2015**

Information

BOG Budget Report - July

Information is still being developed and will be provided at the meeting.