

West Virginia University at Parkersburg

Annual Report
to
West Virginia University
Board of Governors'
Community & Technical College/Regional Campus
Committee

Feb. 11, 2005



Elements of Distinction

- The Community's College – The Parkersburg campus is a community college offering a blend of certificate and associate programs, and select bachelor's degrees.
- Locally Supported. WVU Parkersburg is the only public college in the state originally funded by a local initiative.
- Regional Campus. As a WVU regional campus, it serves as a host site for WVU undergraduate and graduate programs and other services.
- Sixth Largest. WVU Parkersburg is WVU's largest regional campus and the sixth largest state public higher education institution in enrollment.
- Workforce Development. Campus is the leading deliverer of workforce development training and programs among state's community colleges.
- Only One in WV. The Parkersburg campus is the only community college in West Virginia accredited to offer baccalaureate programs.
- One of 15. WVU Parkersburg is one of only 15 public institutions nationwide classified as a Baccalaureate/Associate's College by the Carnegie Foundation.
- One of America's Best. WVU Parkersburg is cited in the fourth tier of the Best Comprehensive Colleges-Bachelor's category, Southern region, in *U.S. News and World Report's* "America's Best Colleges 2005" publication.

WVU Parkersburg 7-County Service Area



Year in Review

WVU Parkersburg:

- Celebrated its 15th year as a regional campus of WVU.
- Recorded its largest fall enrollment headcount in 11 years and its largest fall full-time equivalency (FTE) rate was the largest in 29 years.
- Received a 10-year continuing accreditation from the Higher Learning Commission of the North Central Association of Colleges and Schools.
- Welcomed its sixth president and its first woman executive.
- Captured the coveted title of most outstanding Phi Theta Kappa chapter of the Virginia region which also includes West Virginia for the fifth consecutive year. The chapter is one of the top 31 of more than 1,200 chapters. PTK is an international honor society of two-year colleges.
- Established the first wireless computer network in Chad, Africa. A WVU Parkersburg computer science assistant professor and his CISCO networking class designed the computer network to help the United Nations locate land mines in Chad. The humanitarian project provided Doug Weaver's students with a real-world experience a continent away.
- Received the largest gift in the history of the college. The estate of a retired Vienna, WV airline mechanic contributed nearly \$1 million; the Lloyd Vandale Scholarship Fund provides scholarships to deserving students.

Strategic Planning, 2004-2009

West Virginia University at Parkersburg's 2004-2009 strategic plan is the result of a campus-wide process of analysis, goal setting, communication and evaluation with the institution's mission as its core.

Vision

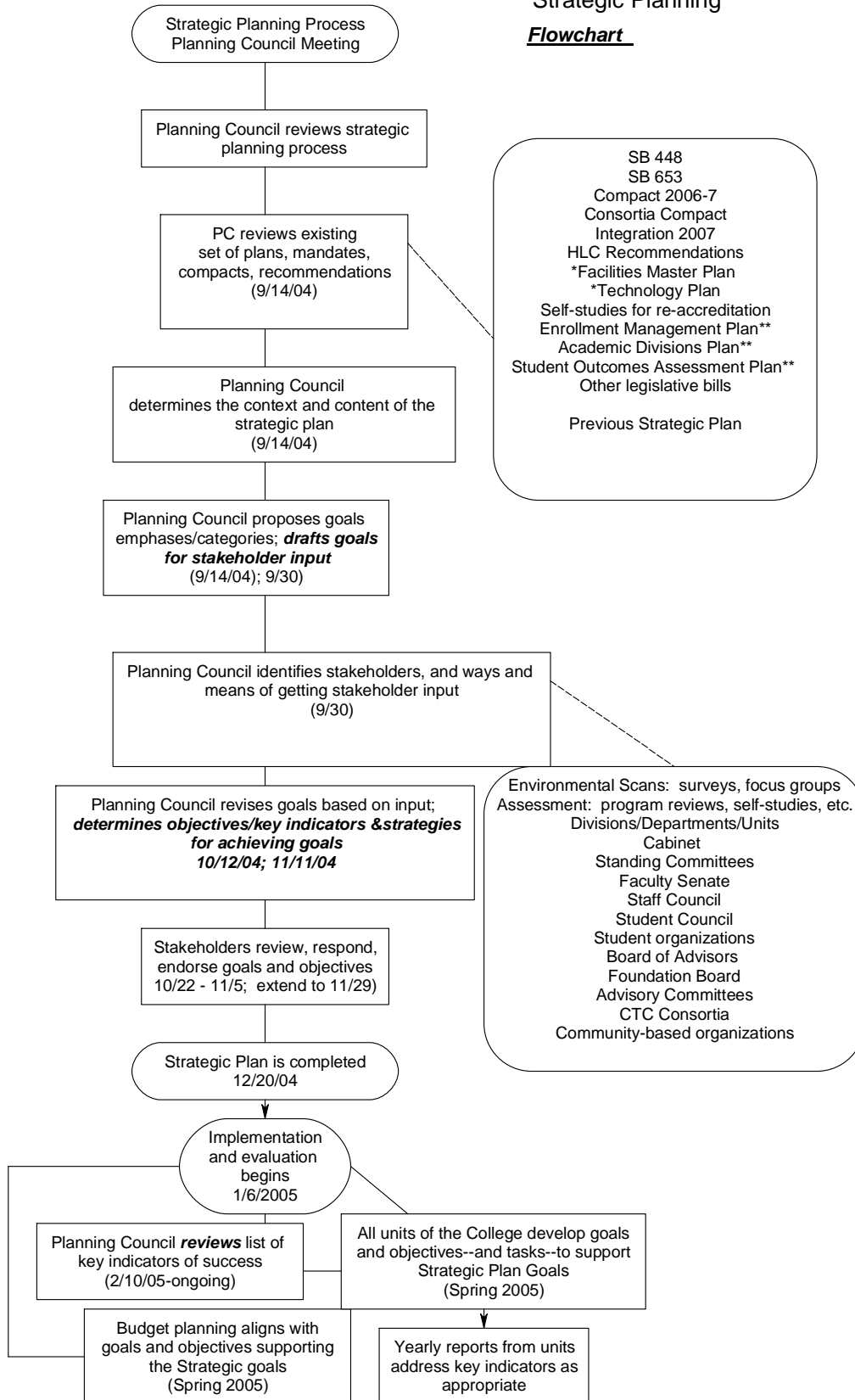
WVU Parkersburg will be the regional college of choice as a student-centered, accessible learning community, dedicated to excellence in teaching and service, guided by shared values and principles, and committed to exceeding student and workforce development expectations.

Values

- Integrity: exemplify personal integrity, intellectual integrity, and ethics in all we do.
- Respect: demonstrate civility and tolerance toward others.
- Inclusiveness: embrace diversity, individual and group, in the broadest sense.
- Partnerships: develop responsive and productive alliances with our campus and communities.
- Creativity and Innovation: encompass creativity and innovation in all aspects of the college.

West Virginia University at Parkersburg Strategic Planning

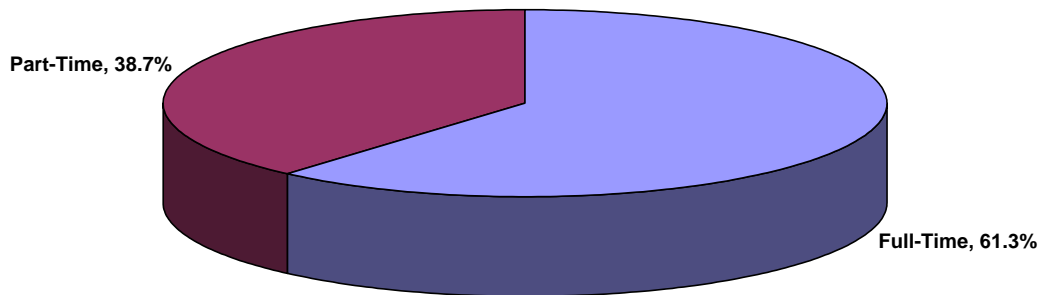
Flowchart



Strategic Goals

- Recruitment and Retention of Faculty and Staff
Recruit highly qualified diverse faculty and staff, and provide an environment that encourages retention.
 - Positions to be advertised this year due to retirements:
 - Chemistry
 - Developmental Education Coordinator
 - Electronics
 - History
 - Industrial Maintenance
 - Mechanical Engineering
 - Speech/Theatre

**WVU at Parkersburg Percent of Credit Hours Taught by
Full-Time and Part-Time Faculty
Fall 2004**



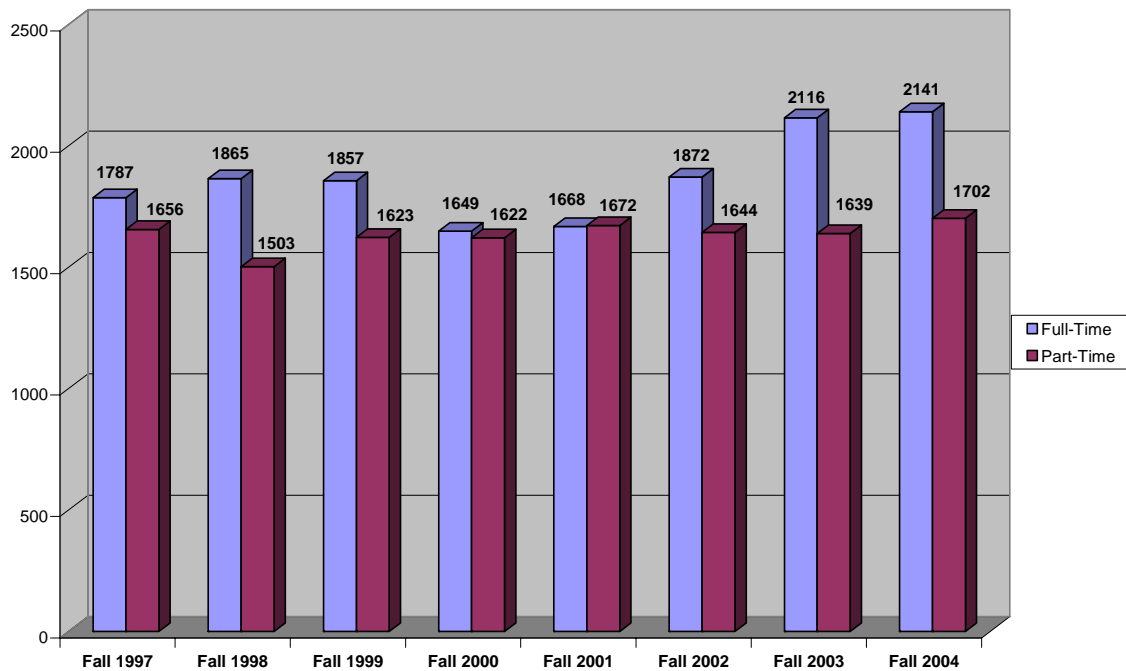
Strategic Goals (cont.)

- Enrollment Management

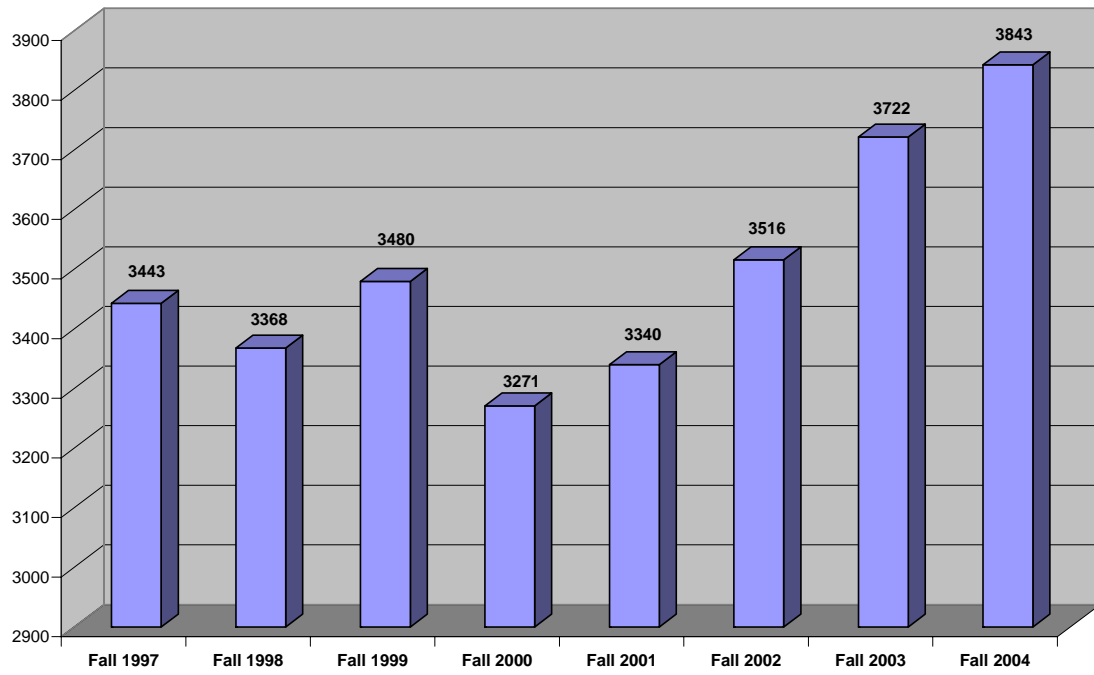
Meet or exceed enrollment projections made in the Spring 2004 Strategic Planning Report (2% each year) using strategies such as scheduling, course and program delivery, and general student recruitment and retention efforts.

- Enrollment Management Plan in progress.

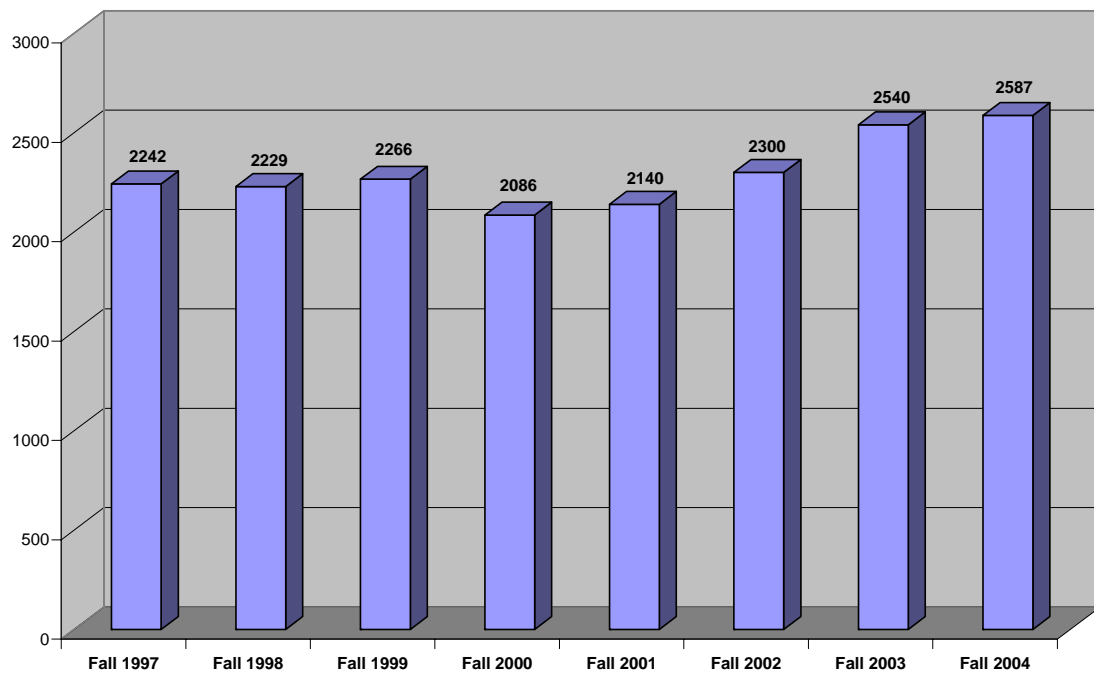
WVU at Parkersburg Full-Time and Part-Time Students



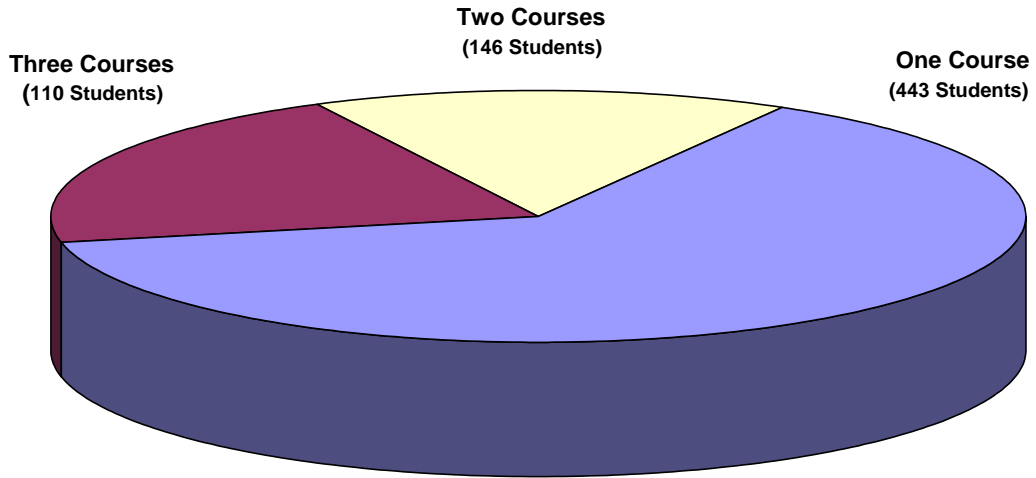
WVU at Parkersburg Headcount Enrollment



WVU at Parkersburg FTE Enrollment

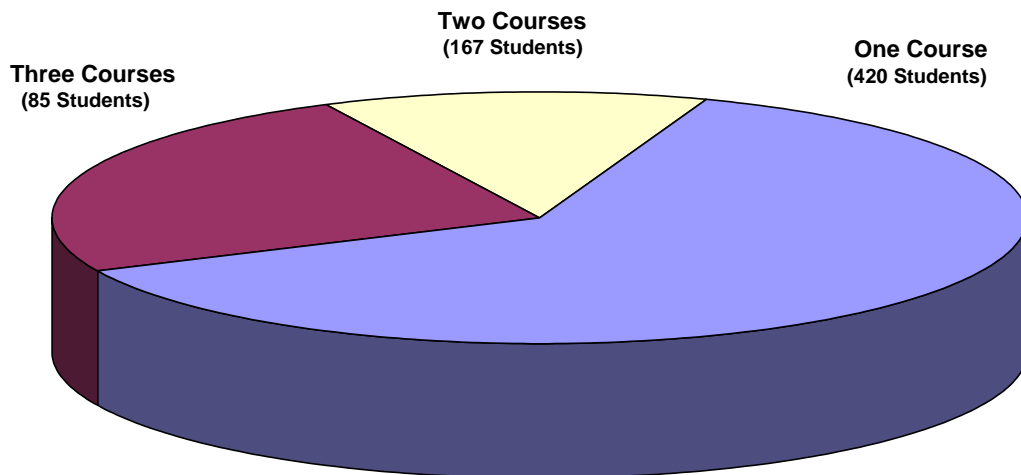


**WVU at Parkersburg Developmental Studies Students
Fall 2003**



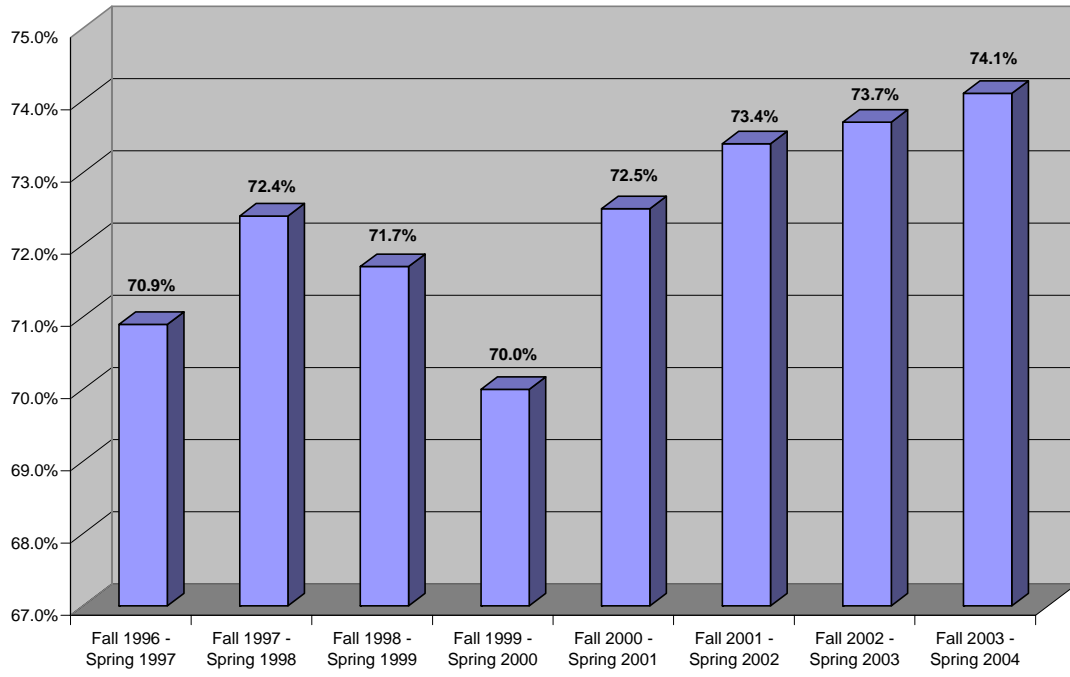
**Number of Developmental Studies Courses Taken
(n=699 Students)**

**WVU at Parkersburg Developmental Studies Students
Fall 2004**



**Number of Developmental Studies Courses Taken
(n=672 Students)**

WVU at Parkersburg Retention Rates (Fall to Spring)



Fall 2004 Student Profile - Census Data

Males	1389	37.3%
Females	2333	62.7%
	<hr/>	
	3722	100.0%

Citizenship:

US Citizen	3721	100.0%
Not US Citizen	1	0.0%
	<hr/>	
	3722	100.0%

County of Residence:

Jackson County	704	19.3%
Pleasants County	152	4.2%
Ritchie County	182	5.0%
Roane County	147	4.0%
Tyler County	26	0.7%
Wirt County	166	4.6%
Wood County	2084	57.2%
All Other WV Counties	185	5.1%
	<hr/>	
	3646	100.0%

Degree Objective:

Certificate	80	2.1%
Associate Degree	2389	64.2%
Bachelor Degree	564	15.2%
No Degree Objective	689	18.5%
	<hr/>	
	3722	100.0%

Disabled/Handicapped Students:

Hard of Hearing	4	0.1%
Visually Handicapped	3	0.1%
Emotionally Disturbed	2	0.1%
Orthopedically Impaired	11	0.3%
Multi-Handicapped	2	0.1%
Learning Disability	14	0.4%
Other Health Impairment	25	0.7%
Not Applicable	3661	98.4%
	<hr/>	
	3722	100.0%

Traditional Aged Students	2250	60.5%
Non-Traditional Aged Students	1472	39.5%
	<hr/>	
(Traditional Aged Students defined as those students less than 25 years old)	3722	100.0%

Race:

White (Non-Hispanic)	3649	98.0%
Black (Non-Hispanic)	22	0.6%
Hispanic	13	0.3%
Asian or Pacific Islander	22	0.6%
Native American	13	0.3%
Unknown	3	0.1%
	<hr/>	
	3722	100.0%

State of Residence:

Arkansas	1	0.03%
New Jersey	1	0.03%
Ohio	73	1.96%
South Carolina	1	0.03%
West Virginia	3646	97.96%
	<hr/>	
	3722	100.00%

Career Technical Students:

Career Technical Student	1289	34.6%
Non-Career Tech. Student	2433	65.4%
	<hr/>	
	3722	100.0%

Student Level:

Freshman	2167	58.2%
Sophomore	665	17.9%
Junior	433	11.6%
Senior	453	12.2%
Unclassified	4	0.1%
	<hr/>	
	3722	100.0%

Registration Status:

First-Time Freshman	628	16.9%
Returning Student	2364	63.5%
Transfer Student	182	4.9%
High School Student	503	13.5%
Other	45	1.2%
	<u>3722</u>	<u>100.0%</u>

Disadvantaged Students:

Academically Disadvantaged	44	1.2%
Economically Disadvantaged	137	3.7%
Both Academic & Econ Disadv.	2974	79.9%
Not Applicable	567	15.2%
	<u>3722</u>	<u>100.0%</u>

Degree Program Enrollment:**Certificate Programs**

Industrial Maintenance	1	0.0%
Surgical Technology	39	1.0%
Technical Studies	4	
Welding Technology	36	1.0%
	<u>80</u>	<u>2.0%</u>

Associate Degree Programs

Associate in Arts	688	18.5%
Associate in Science	123	3.3%
Business Administration	369	9.9%
Business Technology	149	4.0%
Computer Information Tech	110	3.0%
Criminal Justice	184	4.9%
Early Childhood Development	40	1.1%
Engineering Technology	83	2.2%
Industrial Maintenance	31	0.8%
Journalism	39	1.0%
Nursing	490	13.2%
Occupational Development	17	0.5%
Welding Mgmt. Technology	8	0.2%
Welding Technology	58	1.6%
	<u>2389</u>	<u>51.9%</u>

Bachelor Degree Programs

Applied Technology	52	1.4%
Business Administration	171	4.6%
Criminal Justice	13	0.3%
Elementary Education	69	1.9%
Nursing	31	0.8%
Regents Bachelor of Arts	221	5.9%
No Degree Objective	7	0.2%
	<u>564</u>	<u>15.2%</u>

% of
Total
Students

Fee Status:

In-State	3617	97.2%
Out-of-State	87	2.3%
Reciprocity Agreement	18	0.5%
	<u>3722</u>	<u>100.0%</u>

Student Credit Hour Workload:

1 Credit Hour	1	0.0%
2 Credit Hours	13	0.3%
3 Credit Hours	655	17.6%
4 Credit Hours	75	2.0%
5 Credit Hours	26	0.7%
6 Credit Hours	352	9.5%
7 Credit Hours	98	2.6%
8 Credit Hours	64	1.7%
9 Credit Hours	135	3.6%
10 Credit Hours	100	2.7%
11 Credit Hours	53	1.4%
12 Credit Hours	650	17.5%
13 Credit Hours	473	12.7%
14 Credit Hours	276	7.4%
15 Credit Hours	322	8.7%
16 Credit Hours	208	5.6%
17 Credit Hours	89	2.4%
18 Credit Hours	90	2.4%
19 Credit Hours	19	0.5%
20 Credit Hours	11	0.3%
21 Credit Hours	9	0.2%
22 Credit Hours	1	0.0%
27 Credit Hours	1	0.0%
30 Credit Hours	1	0.0%
	<u>3722</u>	<u>100.0%</u>

Mean Credit Hour Workload:

10.34 Credit Hours

<u>No Degree Objective</u>	689	12.4%
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Total	3722	100.0%
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Status:

Full-Time	2148	57.7%
Part-Time	1574	42.3%
	3722	100.0%

ACT Scores of First-Time Freshmen:

English

Score 1 - 10	28	6.6%
Score 11 - 15	106	24.9%
Score 16 - 20	180	42.3%
Score 21 - 25	79	18.5%
Score > 25	33	7.7%
Mean Score:	17.9	

Natural Science

Score 1 - 10	7	1.6%
Score 11 - 15	70	16.4%
Score 16 - 20	208	48.8%
Score 21 - 25	128	30.0%
Score > 25	13	3.1%
Mean Score:	18.8	

Math

Score 1 - 10	2	0.5%
Score 11 - 15	121	28.4%
Score 16 - 20	227	53.3%
Score 21 - 25	67	15.7%
Score > 25	9	2.1%
Mean Score:	17.5	

Composite

Score 1 - 10	1	0.2%
Score 11 - 15	84	19.7%
Score 16 - 20	223	52.3%
Score 21 - 25	104	24.4%
Score > 25	14	3.3%
Mean Score:	18.5	

Social Science

Score 1 - 10	3	0.7%
Score 11 - 15	123	28.9%
Score 16 - 20	140	32.9%
Score 21 - 25	104	24.4%
Score > 25	56	13.1%
Mean Score:	19.3	

Strategic Goals (cont.)

- Technology

Value and embrace the application of technology to improve access, enhance instruction, support student services and facilitate communication and information sharing.

- On-line registration (target date: Fall 2005).
- Phone system upgrade (Fall 2004).

- Environment

Provide a comfortable, safe, aesthetically pleasing, and student-centered atmosphere that will encourage learning and intellectual interaction. The campus will exemplify our commitment to excellence and cultivate a feeling of pride and ownership.

- Classroom Tower
- Campus improvement
- Campus safety
- Facilities Master Plan (in progress)

- Resource Development

Build public and private sector relationships to acquire new resources and revenue streams for college operations (programs, capital projects and general operations.)

- Foundation – become more aggressive in fundraising.
- Grantswriter – new position effective Spring 2005.

**West Virginia University at Parkersburg
Financial Projection Variables
MODERATE CASE SCENARIO**

ASSUMPTIONS:	FY2005 <u>Plan</u>	FY2006 <u>Plan</u>	FY2007 <u>Plan</u>	FY2008 <u>Plan</u>
Revenues:				
State Appropriation change (percentage)	-2.75%	-5.00%	-5.00%	0.00%
Resident student fee rate change (percentage)	4.75%	4.75%	3.00%	3.00%
Resident student fee rate change (\$ amt./semester)	0	0	0	0
Non-resident student fee rate change (percentage)	7.50%	7.50%	3.00%	3.00%
Non-resident student fee rate change (\$ amt./semester)	0	0	0	0
Resident first-time freshmen total headcount	N/A	N/A	N/A	N/A
Non-resident first-time freshmen total headcount	N/A	N/A	N/A	N/A
Cohort Survival Rate Change - Freshmen to Sophomore Residents	N/A	N/A	N/A	N/A
Cohort Survival Rate Change - Freshmen to Sophomore Non-residents	N/A	N/A	N/A	N/A
Total Enrollment Resulting from Above Variables	N/A	N/A	N/A	N/A
Expenses:				
Raise percentage	2.00%	2.00%	2.00%	2.00%
Faculty position changes	0	0	0	0
Classified Staff position changes	0	0	0	0
Non-classified staff position changes	0	0	0	0
Faculty Promotions (\$ amount)	30,000	30,000	30,000	30,000
Annual Increment (\$ amount)	5,000	5,000	5,000	5,000
PEIA rate change (percentage)	0.00%	15.00%	15.00%	15.00%
Utilities change (percentage)	5.00%	5.00%	5.00%	5.00%
Leases change (\$ amount)	0	0	0	0
BRIM (\$ amount)	5,000	5,000	5,000	5,000
Capital Support (\$ amount)	0	0	0	0

**West Virginia University - Parkersburg
Planning Model - Moderate Case
FY2004 - FY2007**

	FY2004 <u>Plan</u>	FY2005 <u>Plan</u>	FY2006 <u>Plan</u>	FY2007 <u>Plan</u>	FY2008 <u>Plan</u>
REVENUES					
Operating revenues:					
Student tuition and fees	4,500,000	4,713,750	4,937,653	5,085,783	5,238,356
scholarship allowances of \$	-2,581,000	-2,703,598	-2,832,019	-2,916,980	-3,004,489
Student tuition and fees, net of schol. allowances	1,919,000	2,010,152	2,105,634	2,168,803	2,233,867
Federal appropriations	0	0	0	0	0
Local appropriations	0	0	0	0	0
Federal grants and contracts	4,000,000	4,140,000	4,280,000	4,420,000	4,560,000
State grants and contracts	250,000	259,000	268,000	277,000	286,000
Local grants and contracts	0	0	0	0	0
Nongovernmental grants and contracts	25,000	26,000	27,000	28,000	29,000
Sales and services of educational departments	20,000	20,000	20,000	20,000	20,000
Auxiliary enterprises	40,000	40,000	40,000	40,000	40,000
scholarship allowances of \$	0	0	0	0	0
Auxiliary enterprises, net of schol. allowances	40,000	40,000	40,000	40,000	40,000
Interest on student loans receivable	0	0	0	0	0
Other operating revenues	475,000	475,000	475,000	475,000	475,000
Total operating revenues	6,729,000	6,970,152	7,215,634	7,428,803	7,643,867
EXPENSES					
Operating expenses:					
Salaries and wages	8,550,000	8,718,000	8,889,000	9,063,000	9,239,000

Benefits	2,200,000	2,267,000	2,449,000	2,637,000	2,832,000
Scholarships and fellowships	1,324,000	1,447,000	1,575,000	1,660,000	1,748,000
Utilities	600,000	630,000	662,000	695,000	730,000
Supplies and other services	2,220,000	2,292,000	2,366,000	2,442,000	2,520,000
Loan cancellations and write-offs	0	0	0	0	0
Tuition and fees retained by Commission	0	0	0	0	0
Waivers in support of other State institutions	0	0	0	0	0
Refunds to grantors	0	0	0	0	0
Inter-institutional Expenses	0	0	0	0	0
Other operating expenses	0	0	0	0	0
Depreciation	0	0	0	0	0
Total operating expenses	14,894,000	15,354,000	15,941,000	16,497,000	17,069,000
Operating income (loss)	-8,165,000	-8,383,848	-8,725,366	-9,068,197	-9,425,133

NON-OPERATING REVENUE (EXPENSES)

State appropriations	8,246,000	8,040,000	7,638,000	7,256,000	7,256,000
Gifts	0	0	0	0	0
Investment income	100,000	100,000	100,000	100,000	100,000
Interest on capital asset-related debt	0	0	0	0	0
Tuition/fees retained by HEPC for System Debt	0	0	0	0	0
Loss on investments	0	0	0	0	0
Other nonoperating revenues (expenses)	0	0	0	0	0
Total nonoperating revenues	8,346,000	8,140,000	7,738,000	7,356,000	7,356,000
Income before other activity	181,000	-243,848	-987,366	-1,712,197	-2,069,133
Capital grants and gifts	0	0	0	0	0
Bond Proceeds from Commission	0	0	0	0	0
Items being considered to address deficit	0	0	0	0	0
Increase (decrease) in net assets	181,000	-243,848	-987,366	-1,712,197	-2,069,133

All Goals are in line with the President's Goals submitted earlier this academic year.

WVU Parkersburg Presidential Goals, 2004-2005

- Advance the mission and vision for the institution through leadership of strategic planning.
- Maintain sound financial condition.
- Foster accountability and responsiveness to the region and its citizens in both academic and workforce development programs.
- Access and address campus improvement needs.
- Evaluate and manage enrollment.
- Foster/encourage partnerships.
- Support Institutional Advancement and fundraising.
- Facilitate community/regional leadership.
- Facilitate effective governance.
- Develop strategies for increasing the diversity – in the broadest sense – in the faculty and the staff.

Challenges/Opportunities for WVU Parkersburg

- Continuing to respond to external accountability, initiatives and pressures.
- Continuing to be prudent in assuring the delivery of quality educational offerings in the current economic setting.
- Meeting increasing demands with few -- if any -- new resources.
- Developing a resource development culture.
- Creating a culture of ongoing self-assessment, planning and improvement.
- Competition from other educational institutions
- Recognizing the advantages of partnerships and increasing partnerships.
- Facilities and grounds renewal.