



# **West Virginia Council for Community & Technical College Education**

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## **AGENDA**

**August 17, 2017  
9:00 am**

### **Members**

**Robert Brown, Chair  
Clarence Pennington, Vice Chair  
William Baker  
Kenneth Boggs  
Christina Cameron  
Kathy D'Antoni  
Mike Ferrell**

**Tracy Miller  
Charles Parker  
Steve Roberts  
John Sorrenti  
Woody Thrasher  
Harry Keith White**

**Sarah Armstrong Tucker, Chancellor**



## Location & Directions

940 Resort Drive  
Roanoke, WV 26447

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### Distances:

- ◆ Charleston, WV 1.5 hours
- ◆ Pittsburgh, PA 2 hours
- ◆ Washington, DC 4.5 hours

### From Charleston, WV

Take I-79 N toward Clarksburg. Take the US-19 exit 91 to Roanoke. Turn left on US-19 South and follow the signs to Stonewall Resort State Park. Our entrance will be on your left, approximately 2.5 miles from the interstate.

### From Pittsburgh, PA

Take I-79 south to Washington. Take the left fork to I-79 South at Washington and merge onto I-79 S. Take the exit onto I-70 E/I-79 toward New Stanton/Morgantown. Merge onto I-79 S via exit 21 to Morgantown. Follow I-79 south to exit 91 US-19 to Roanoke. Turn right on US-19 South and follow the signs to Stonewall Resort State Park. Our entrance will be on your left, approximately 2.5 miles from the interstate.

### From Washington, DC

Take the I-70 exit 32 to Hagerstown/Baltimore. Take the left fork to I-70 W/Hagerstown and merge onto I-70 W. Merge onto I-68 W via the I-68 W/US-40 W exit 1A to Cumberland. Take the exit onto I-79 S toward Fairmont. Take the US-19 exit 91 to Roanoke. Turn right on US-19 South and follow the signs to Stonewall Resort State Park. Our entrance will be on your left, approximately 2.5 miles from the interstate.

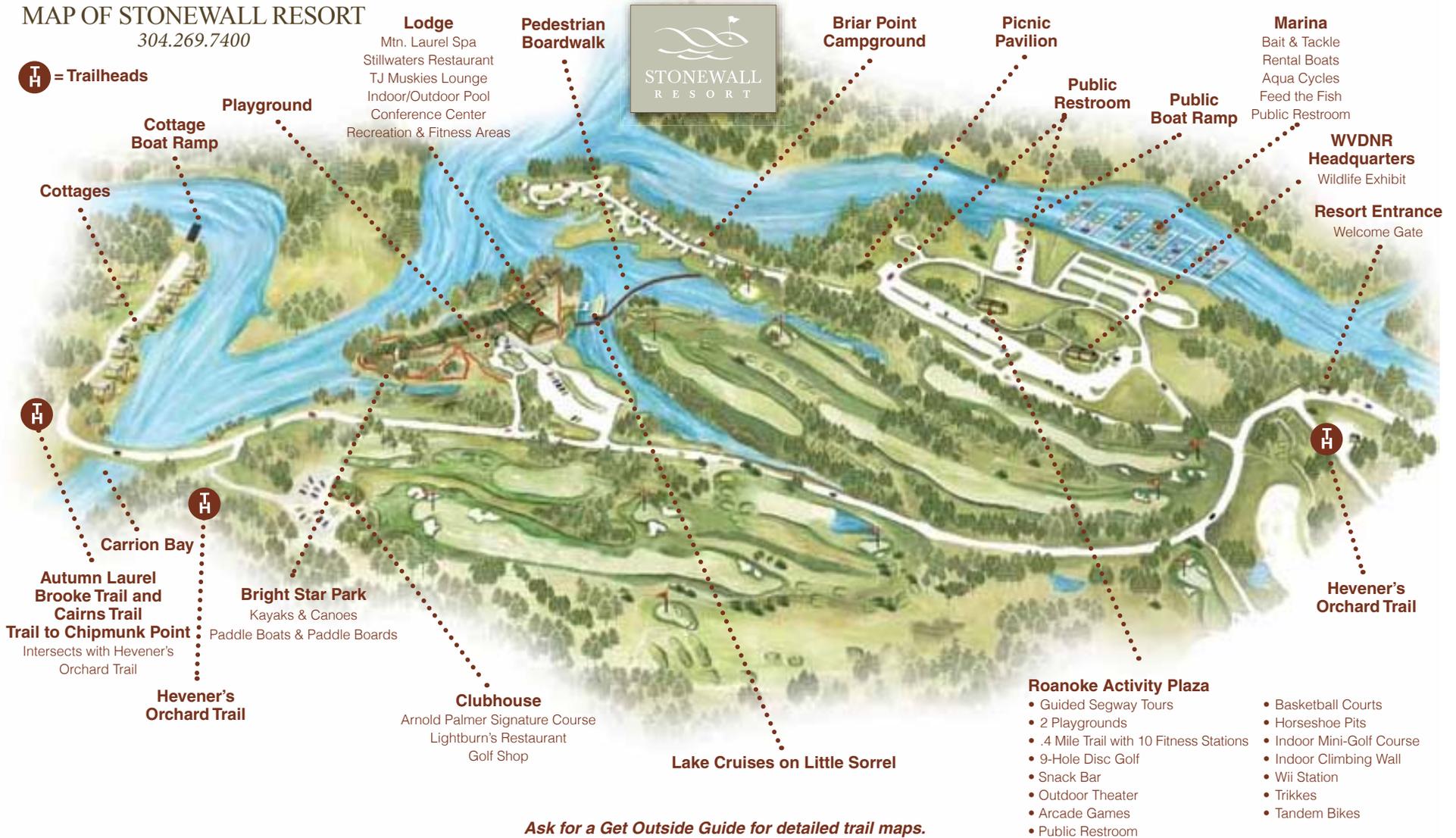
### Finding Us on Your GPS

On some GPS devices, 940 Resort Drive, Roanoke, WV does not show up. If you are having problems, try 940 Resort Drive, Walkersville, WV 26447 or Stonewall Jackson State Park, 149 State Park Trl, Roanoke, WV 26447. Or please call us at 304.269.7400 and we'll be happy to help!

# MAP OF STONEWALL RESORT

304.269.7400

**T** = Trailheads



**Lodge**  
Mtn. Laurel Spa  
Stillwaters Restaurant  
TJ Muskies Lounge  
Indoor/Outdoor Pool  
Conference Center  
Recreation & Fitness Areas

**Pedestrian Boardwalk**

**Briar Point Campground**

**Picnic Pavilion**

**Public Restroom**

**Public Boat Ramp**

**Marina**  
Bait & Tackle  
Rental Boats  
Aqua Cycles  
Feed the Fish  
Public Restroom

**WVDNR Headquarters**  
Wildlife Exhibit

**Resort Entrance**  
Welcome Gate

**Playground**  
**Cottage Boat Ramp**

**Cottages**

**T**

**T**

**T**

**Carrion Bay**

**Autumn Laurel Brooke Trail and Cairns Trail**  
**Trail to Chipmunk Point**  
Intersects with Hevener's Orchard Trail

**Hevener's Orchard Trail**

**Bright Star Park**  
Kayaks & Canoes  
Paddle Boats & Paddle Boards

**Clubhouse**  
Arnold Palmer Signature Course  
Lightburn's Restaurant  
Golf Shop

**Lake Cruises on Little Sorrel**

**Roanoke Activity Plaza**

- Guided Segway Tours
- 2 Playgrounds
- .4 Mile Trail with 10 Fitness Stations
- 9-Hole Disc Golf
- Snack Bar
- Outdoor Theater
- Arcade Games
- Public Restroom
- Basketball Courts
- Horseshoe Pits
- Indoor Mini-Golf Course
- Indoor Climbing Wall
- Wii Station
- Trikkes
- Tandem Bikes

*Ask for a Get Outside Guide for detailed trail maps.*



**WEST VIRGINIA COUNCIL FOR COMMUNITY AND TECHNICAL COLLEGE EDUCATION**

**August 17, 2017**

**9:00 am**

*Continental Breakfast available at 8:30 am*

***Casual Attire***

**Stonewall Jackson Resort & Conference Center**

940 Resort Drive

Roanoke, WV 26447

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**I. Call to Order**

**II. Approval of Minutes**

- A. \*June 8, 2017 Meeting Minutes ..... pg 6

**III. Academic Affairs**

- A. \*Post Audit Reviews..... pg 11
- B. Lindsey Wilson College to Continue to Offer Baccalaureate and Master’s Degree Programs at Southern WV Community and Technical College..... pg 20
- C. Post Approval Audit of New Programs at Blue Ridge Community and Technical College ..... pg 21

**IV. Finance and Facilities**

- A. Fiscal Year 2018 Tuition and Fees ..... pg 24
- B. \*Fiscal Year 2018 Operating and Capital Budgets for All Institutions..... pg 53
- C. \*Fiscal Year 2018 Higher Education Resource Assessment (HERA) Projects and Budgets..... pg 81
- D. \*Fiscal Year 2018 Operating Budget for the WV Council for Community and Technical College Education..... pg 83
- E. \*Higher Education Adult Part-Time Student (HEAPS) In-Demand Programs ..... pg 85

\* Denotes an item requiring action/approval

F. \*FY 2019 Budgetary Submission Request ..... pg 87

**V. General**

A. West Virginia Higher Education Compensation Management Program..... pg 90

**VI. Possible Executive Session Under the Authority of WV Code §6-9A-4 for the Following:**

A. \*Presidential Contract and Compensation at Blue Ridge Community and Technical College

B. \*Presidential Contract and Compensation at BridgeValley Community and Technical College

**VII. Additional Board Action and Comments**

**VIII. Upcoming Meeting**

Location: New River Community and Technical College  
Beckley, WV  
Date: October 12, 2017  
Time: 9:30 a.m.

**IX. Adjournment**

\* Denotes an item requiring action/approval

## **MINUTES**

### **WEST VIRGINIA COUNCIL FOR COMMUNITY AND TECHNICAL COLLEGE EDUCATION**

**June 8, 2017**

A meeting of the West Virginia Council for Community and Technical College Education was held on June 8, 2017, beginning at 9:30 a.m. at the Advanced Technology Center, South Central West Virginia, in South Charleston, West Virginia. Council members present were: Bill Baker, Kenneth Boggs, Tracy Miller, Charles Parker, Clarence Pennington, Steve Roberts, John Sorrenti, and Woody Thrasher. Joining via conference call were Robert Brown, Christina Cameron, and Harry Keith White. Council members absent were: Bruce Berry and Kathy D'Antoni. Also in attendance were Chancellor Sarah Tucker, Council staff, community and technical college presidents, faculty, staff, students, and guests.

#### **Call to Order**

Chairman Pennington called the meeting to order and noted that a quorum was present.

#### **1. Oath of Office**

Newly appointed member of the West Virginia Council for Community and Technical College Education, Kenneth Boggs, was administered the Oath of Office.

#### **2. Election of Officers**

Representing the Nominating Committee, Christina Cameron recommended adoption of the following slate of officers: Robert Brown as Chairman, Clarence Pennington as Vice Chairman, and William Baker as Secretary.

The floor was opened for additional nominations. None were heard.

Mr. Sorrenti moved the adoption of the Nominating Committee's recommendation.

Mr. Parker seconded the motion. Motion carried.

#### **3. Approval of Minutes**

Mr. Baker moved the adoption of minutes from the April 20, 2017, meeting of the West Virginia Council for Community and Technical College Education.

Mr. Roberts seconded the motion. Motion carried.

## **Academic Affairs**

### **4. Reciprocity Agreement between West Virginia and Ohio**

Mr. Sorrenti moved the adoption of the following resolution:

RESOLVED, That the West Virginia Council for Community and Technical College Education approves the tuition reciprocity agreement between West Virginia and Ohio involving West Virginia University, West Virginia University at Parkersburg, West Virginia Northern Community College, Belmont Technical College, Eastern Gateway Community College, and Washington State Community College until June 30, 2019.

Mr. Roberts seconded the motion. Motion carried.

### **5. Post-audit Follow-up Reports of Occupational Programs**

Corley Dennison, Vice Chancellor for Academic Affairs, noted that additional information has been received since the agenda for this meeting was posted. Administrators at New River received word from the Commission on Accreditation of Physical Therapy Education (CAPTE) on May 10, 2017, that the Physical Therapy Assistant program shall remain on probationary status with “show cause” primarily due to students not meeting the licensure pass rate minimum standard of 85 percent. Revisions have been made to the program including revising the screening process for entering students. The current cohort of students is scheduled to take the licensure exam this October, 2017. Therefore, the recommendation provided on page 23 of the agenda regarding this program was changed to read: An additional follow-up report regarding the licensure pass rate of the current student cohort shall be reported to the Council no later than December 7, 2017, and the Council shall be kept apprised of the accreditation status of the program.

Mr. Sorrenti moved the adoption of the following resolution:

RESOLVED, That the West Virginia Council for Community and Technical College Education receives follow-up reports for occupational programs at BridgeValley Community and Technical College, Mountwest Community and Technical College, New River Community and technical College, and West Virginia University at Parkersburg and recommends that the programs be subject to the recommended actions as noted.

Mr. Parker seconded the motion. Motion carried.

### **6. Five-year Program Review Cycle**

Corley Dennison, Vice Chancellor for Academic Affairs, presented the Five-year Program Review results. He summarized the report for the Council as follows:

- Twenty-six programs were subject to a post-audit during the time period. The post-audit review is very similar to the regular program review process and was deemed to satisfy the regular program review requirements.
- Nine programs were terminated during the period.
- Five programs were included with the review of a similar program.
- The remaining programs are coming up for review in the near future with a high percentage due in the current cycle.

In addition, the institutions were asked to provide Council staff with a copy of their five- year cycle. This will allow staff to ascertain the programs that are due for review each year.

## **7. WV Business College Follow-up Report**

Chancellor Sarah Tucker updated the Council regarding the on-going accreditation and operation issues with proprietary school West Virginia Business College (WVBC). Dr. Tucker reported on WVBC's appeal of the Council's decision at its April 20, 2017, meeting to withdraw WVBC's permit to operate in the state of West Virginia, effective June 30, 2017. She reported that a hearing on the appeal was held on May 31, 2017. It was agreed upon that WVBC is currently not accredited by a regionally or nationally recognized accrediting agency. Concern was raised regarding the value of student degrees. Dr. Tucker recommends that the Council deny the appeal and move forward with its prior decision to withdraw the permit for WVBC to operate.

Mr. Baker moved the adoption of the following resolution:

RESOLVED, That the West Virginia Council for Community and Technical College Education denies the appeal of West Virginia Business College and affirms its prior decision to withdraw the permit for West Virginia Business College to operate in the state of West Virginia, effective June 30, 2017, as a correspondence, business, occupational or trade school as outlined in Series 35 of the Council's rules.

Mr. Thrasher seconded the motion. Motion carried.

## **General**

### **8. CTCS Agency Update**

Chancellor Sarah Tucker provided information to the Council regarding business and industry involvement with the Community and Technical College System. She provided extensive lists of business and industry partners who have worked with the community and technical colleges through H.B. 3009, Technical Program Development, and West Virginia Advance grants, to develop specialized and specific workforce training programs.

## **Executive Session**

It was noted for the record that the Council elected to remain in open session for the following items:

### **9. Presidential Contract and Compensation at New River Community and Technical College**

Mr. Baker moved the adoption of the following resolution:

RESOLVED, That the West Virginia Council for Community and Technical College Education approves compensation and contract changes for Dr. L. Marshall Washington as President of New River Community and Technical College as proposed by the institutional board of governors.

Mr. Sorrenti seconded the motion. Motion carried.

### **10. Presidential Contract and Compensation at West Virginia Northern Community College**

Mr. Sorrenti moved the adoption of the following resolution:

RESOLVED, That the West Virginia Council for Community and Technical College Education approves contract changes for Dr. Vicki L. Riley as President of West Virginia Northern Community College as proposed by the institutional board of governors.

Mr. Parker seconded the motion. Motion carried.

## **Adjournment**

There being no further business the meeting was adjourned.

## **Upcoming Meetings**

### **A. Emergency Meeting**

As soon as the State Budget is finalized, an emergency meeting of the Council will be called to address budget-related items.

### **B. Next Regularly Scheduled Meeting**

Location: Stonewall Jackson Resort and Conference Center

Date: Roanoke, WV  
August 17, 2017  
Time: 9:00 a.m.

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Robert Brown, Chairman

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William Baker, Secretary

**WV Council for Community and Technical College Education  
Meeting of August 17, 2017**

**ITEM:** Post Audit Reviews

**INSTITUTIONS:** Blue Ridge Community and Technical College, BridgeValley Community and Technical College, Eastern West Virginia Community and Technical College, and West Virginia University at Parkersburg

**RECOMMENDED RESOLUTION:** *Resolved*, That the West Virginia Council for Community and Technical College Education receives post-audit reports for occupational programs at Blue Ridge Community and Technical College, BridgeValley Community and Technical College, Eastern West Virginia Community and Technical College, and West Virginia University at Parkersburg, and recommends that the programs be subject to the recommended actions as noted.

**STAFF MEMBER:** Mark Stotler

**BACKGROUND:**

Council Policy, Series 11, *Degree Designation, General Education Requirements, New Program Approval, and Discontinuance of Existing Programs*, includes the following provisions:

- New occupational programs at community and technical colleges may be implemented without approval by the Council.
- Three years after the date of implementation of the occupational program, the Council will conduct a post-audit review of the program.
- After completion of the post-audit review, should there be a recommendation for discontinuance of the program, the Chancellor shall make such recommendation to the Council for action.

Seven full post-audits were submitted for review and all are recommended for continuation. Follow-up reports have been requested for three of the programs. The post-audit summaries that follow provide the rationale for the follow-up requests.

The post-audit reports are designed to discern if the programs are academically sound, viable and addressing documented needs. The post-audits and follow-up reports with accompanying recommendations follow.

## POST-AUDIT REPORTS

### Blue Ridge Community and Technical College

#### ➤ *CAS Information Security*

**Goals/Objectives:** There is an increasing emphasis on safeguarding organizational information. This program has been created to address the needs of government agencies, organizations, and the private sector within the local community. Information assurance professionals assess risk and vulnerabilities and create a management plan minimizing the risks. A cybersecurity professional defends computers, networks, and internal and external communication links by defending against cyber-attacks. This program combines these two areas.

**Curriculum/Mode of Delivery:** The program has no specific entry standards. Courses are offered via live instruction and in an online format. All courses are developed in a modular format. The program is 30 credit hours in length and includes three hours of technical writing and three hours of college algebra. Blue Ridge was re-designated by the National Security Agency (NSA) and the Department of Homeland Security (DHS) as a Center of Academic Excellence in Cyber Defense Education for 2-year institutions. The curriculum has been successfully mapped to the Knowledge Units established by the NSA and DHS.

**Enrollment/Graduates:** A major contributor to enrollment has been a partnership with the 167th Air Wing of the WV Air National Guard and the University of Charleston. This partnership delivered an accelerated/boot-camp format instruction for 10 courses. Funding for this Fast Track initiative supported training for approximately 110-120 service members in cyber security. Many of the original participants dropped due to employment relocation, personal issues, and the rigor of the curriculum. The Fast Track program had 26 completers. Twelve of those also completed the CAS. An AAS degree program in Cyber Security has produced 20 graduates. The CAS program enrolled 17 students in 2015 and seven in fall 2016; however, the AAS program has 106 students enrolled. Many of these students may complete the certificate on the way to completing the AAS degree.

**Assessment:** The program has a robust assessment plan that has identified four courses to be utilized for assessing program goals. Assessment results have led to minor changes in the program goals. A vital piece of the assessment process is student success of the CompTIA Security+ certification exam.

**Faculty:** The program utilizes one full-time faculty member who serves as program coordinator and seven adjunct instructors with various industry certifications and credentials.

**Advisory committee:** The Advisory Board serves both the CAS and AAS programs. The 16 member board meets twice a year to discuss industry trends, local employment needs and the future of the industry.

**Financial:** There are no discrete costs associated with the certificate program. Many of the courses in the program require additional fees (typically \$75) to cover lab resources. The Cyber Fast-Track program with the Air National Guard has generated interest from several local agencies.

**Accreditation:** No accreditation is available.

**Recommendation/comments:** It is recommended that the program be continued.

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## **BridgeValley Community and Technical College**

### ➤ **CAS Chemical Operations**

**Goals/Objectives:** The program evolved out of the AAS in Applied Process Technology and was intended to meet a growing need for chemical operators. In fall 2012, with the Learn and Earn Program, the first student with a skills set certificate began an internship at Kureha.

**Curriculum/Mode of Delivery:** The program curriculum was developed from the Applied Process Technology curriculum with direction from the APT advisory committee. The curriculum consists of 30 hours including 6 hours of composed English and technical mathematics. The programs has been housed at the Schoenbaum Family Enrichment Center in Charleston but is making the move to the Advanced Technology Center. The dedicated room at the Schoenbaum Center was able to accommodate 14 students. A \$350,000 grant is paying for the purchase of a process simulator.

**Enrollment/Graduates:** Enrollment has remained steady and has ranged between 14 and 21 students. In 2012, five students in the CAS program were hired as chemical operators. Most of the chemical companies in the valley are currently screening for chemical operators and students in the CAS program are being considered for these positions. There is an expectation that 80 to 100 process technicians will be needed in the next three years. A review to discern ways to improve post-graduation placement rates indicated that evening delivery of courses has slowed student progress. A vast majority of students are adults who are working on a part time basis thus extending time to graduation. Placement is expected to improve dramatically as the program graduates more students in the next two academic years.

**Assessment:** The audit did not provide evidence of a formal assessment process. Feedback from employers indicate students are prepared; however, feedback has suggested that the curriculum needs more hands-on activities. These concerns will be addressed with the purchase of the simulator and the move to the Advanced Technology Center. A self-study revealed strength and weaknesses as well as plans to address the weaknesses.

**Faculty:** The current faculty is composed of one full-time program director/instructor, one full-time instructional specialist, and three adjunct instructors.

**Advisory committee:** Normally, the committee meets twice per year, but will meet at other times when there are significant additions made. The curriculum is kept current with the regular committee meetings.

**Financial:** The AAS program was implemented with a matching grant from DOW Chemical. The CAS program is totally grant funded. Students in the evening sessions pay tuition and since spring of 2011, there have been eight sessions of I-PASS classes. Program courses are utilized by employees in apprenticeship programs and company orientations. These activities bring in additional revenue.

**Accreditation:** No accreditation is available.

**Recommendation/comments:** It is recommended that the program be continued.

### ➤ ***AAS Medical Laboratory Technology***

**Goals/Objectives:** The program is designed to prepare students to perform a variety of complex biological and chemical analyses on patient specimens both manually and with sophisticated laboratory equipment. The program was established at the request of Charleston Area Medical Center (CAMC). Students are prepared to sit for a national certification exam. The State of West Virginia requires that Medical Laboratory Technicians be licensed.

**Curriculum/Mode of Delivery:** The program is a selective admission program. In order to apply, students must have at least a 2.75 GPA and are chosen on the basis of a numerical scoring system on the MLT admission application. All major courses are delivered in a face-to-face lecture/laboratory format. The curriculum consists of 60 hours and includes the appropriate general education courses. After successfully completing necessary lecture courses, MLT students perform a two week clinical rotation in the summer and a 16 week clinical rotation during the spring semester.

**Enrollment/Graduates:** The program had an average annual enrollment of approximately 11 students over the past three years. System data indicates the program has produced 12 graduates. There has been a strong placement rate and success on the certification exam. Several students have pursued a variety of other degrees (Medical Technology, Physician Assistant, and Pharmacy).

**Assessment:** Program outcomes are assessed by a variety of measures. Assessment measures were analyzed and resulting in curricular revisions.

**Faculty:** The MLT program consists of one full-time faculty/program director and one adjunct/clinical coordinator. The clinical coordinator also serves as the laboratory education coordinator for CAMC.

**Advisory committee:** The program has an active 13 member advisory committee. Feedback from members is regularly incorporated into the program and discussed at meetings.

**Financial:** In the 2014-15 academic year the program had income of \$114,350 which came entirely from tuition and fees. Expenditures totaled \$101,021.

**Accreditation:** The program began with a Technical Development grant of \$220,000. The grant allowed for the retrofitting of the laboratory and provided equipment and supplies. The program is currently supported with tuition and fees and Perkins grant money. The program requires a number of consumable items with a short shelf life. There may be a need to add a laboratory fee to the MLT classes.

**Recommendation/comments:** It is recommended that the program be continued.

### ➤ **AAS Emergency Medical Services**

**Goals/Objectives:** The program is designed to prepare students to be an entry level paramedic. Students are taught all aspects of pre-hospital care including airway adjuncts and management, emergency cardiology, traumatic life support, newborn and pediatric life support and many other skills.

**Curriculum/Mode of Delivery:** Admission into the program is selective and students must achieve a minimum score of 70 on the Fisdap Paramedic Entrance Test. The curriculum consists of 60 hours including eight hours of a clinical practicum, six hours of English/communication, and three hours of appropriate math. The curriculum sequence was recently changed to a spring, summer, and fall semester pattern.

**Enrollment/Graduates:** The report contains inconsistencies with respect to enrollment and graduation. The main body of the report indicates enrollments of eight and nine students respectively for the 2014 and 2015 classes and that all students graduated. An appendix on headcount enrollment provided similar numbers but showed only seven graduates. The report indicated that due to low enrollment and pass rates, the program is currently not admitting new students while the college works through needed changes in the curriculum. A new program director will be responsible for completing an accreditation report, revising curriculum, revitalizing and establishing relationships, and communication within the professional community. Once this is completed the admission of students can begin. Fall 2018 is the likely date for enrolling a new cohort.

**Assessment:** A Plan for Program Evaluation evaluates performance on the exam, program completion, graduate program satisfaction, employer program satisfaction, and job placement rates. Fisdap is an online tool utilized by the program to track students during clinical rotations. The system provides scheduling and required skills checkoffs as completed by students. Assessment results

indicate low pass rates on the national certification exam and indicate a need for curricular revisions and skill remediation.

**Faculty:** The program utilizes one full-time faculty member, the program coordinator, to deliver the required program courses.

**Advisory committee:** The audit indicates the presence of a 19 member advisory committee. There is no indication of how often the committee meets or how the committee has been utilized.

**Financial:** The department receives a budget based on FTE program fees collected. In addition, the department receives a Perkins allocation. Finally, students pay a \$500 entrance fee into the program and a semester program fee of \$100.

**Accreditation:** The program is seeking accreditation through the Committee on Accreditation of Educational Programs for Emergency Medical Services Professions (CoAEMSP). A self-study report was submitted in June 2016 and a site visit was conducted October 31-November 1. The outcome of the visit was not provided.

**Recommendation/comments:** It is recommended that the program be continued. A follow-up report is requested by March 15, 2018 addressing the following:

- An accurate report on enrollment and graduation trends including graduate placement.
- Update on accreditation efforts including the identification of areas of concern.
- Status of efforts to revise the curriculum.
- Status of decision to suspend admissions.
- Identification of how frequently the advisory committee meets and a brief summary of how the committee has been utilized.

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## **Eastern West Virginia Community and Technical College**

### ➤ **CAS Allied Health**

**Goals/Objectives:** The program is designed for students interested in entering a health care profession. The program was created as an alternative for students who were not accepted into the nursing program and as a way to better prepare for reapplication.

**Curriculum/Mode of Delivery:** Classes are offered in a variety of delivery modes. The program is 30 credit hours and includes three hours of required

communications and math. Courses for the program are primarily general education courses that support preparation for nursing.

**Enrollment/Graduates:** The program had an average annual enrollment of 11 students over the past five years. The program has enrolled 37 students and produced 22 graduates. Of those, nine continued into nursing. One student is employed in the allied health field, one student is enrolled in an LPN program and one student is pursuing an AAS in Information Technology.

**Assessment:** The program utilizes a variety of assessment measures. All technical courses are assessed on a two-year cycle. Student observation task sheets and exams serve as the data source for course learning outcome assessment. The audit provided evidence of analyzing the assessment data and making curricular adjustments. Beginning in fall 2015, the HESI 2 test was given as an exit exam for the certificate. This exam is the required test for entry into the nursing program.

**Faculty:** No full-time faculty designated to the program. The audit identified nine adjunct faculty teaching courses in the program. All faculty hold appropriate degrees.

**Advisory committee:** A 29 member advisory committee serves the CAS program as well as the nursing program. The CAS program was reviewed and approved by the committee.

**Financial:** There are no additional costs associated with offering the CAS option.

**Accreditation:** No accreditation is available.

**Recommendation/comments:** It is recommended that the program be continued; however, a progress report is requested by December 15, 2017 addressing the outcome of students not accepted into the nursing program. For what allied health jobs are CAS graduates prepared?

### ➤ ***CAS Paraprofessional in Education***

**Goals/Objectives:** The program prepares individuals to provide instructional and clerical support for classroom teachers. Upon completion of the CAS, graduates, with the recommendation from the superintendent of schools, will be eligible to apply for the paraprofessional certificate through the West Virginia State Board of Education.

**Curriculum/Mode of Delivery:** Classes are offered in a variety of delivery modes. The program is 30 credit hours in length and includes three hours of required

communication and of math. Courses for the program are also part of the curriculum for the AAS in Early Childhood Development.

**Enrollment/Graduates:** Many students are enrolled in the AAS in Early Childhood Development program. The CAS program has only had four students enrolled and two students graduated. The two graduates have gone on to complete an associate degree. One graduate is employed in public education while the other graduate is employed by a public library. The AAS program has produced 20 graduates over the past five years.

**Assessment:** The program utilizes a variety of assessment measures. All technical courses are assessed on a two-year cycle. Student observation task sheets and exams serve as the data source for course learning outcome assessment. The audit provided evidence of analyzing the assessment data. A recent decision was made to use the ETS ParaPro exams for program completers.

**Faculty:** No full-time faculty designated to the program. The audit identified nine adjunct faculty teaching courses in the program. All faculty hold appropriate degrees.

**Advisory committee:** The advisory committee serves the CAS program as well as AAS programs in Early Childhood Development and Occupational Development. The committee provides qualitative evaluation of program effectiveness in meeting regional and paraprofessional educator needs. Several committee members serve on the statewide apprenticeship for Child Development Council which keeps the college and other members aware of developments in the curriculum and statewide initiatives.

**Financial:** There are no additional costs associated with offering the CAS option.

**Accreditation:** No accreditation is available.

**Recommendation/comments:** It is recommended that the program be continued.

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## **West Virginia University at Parkersburg**

### ➤ **CAS Criminal Justice**

**Goals/Objectives:** The primary purpose of the certificate program in Criminal Justice is to serve as a career pathway for associate and bachelor's degree programs in Criminal Justice at WVU at Parkersburg.

**Curriculum/Mode of Delivery:** The CAS program is embedded into the AAS degree. The program requires 30 hours of coursework including 18 hours of

criminal justice. The remaining hours are contained in coursework in psychology, sociology, English and speech. The curriculum did not identify any coursework that addresses computational skills. The Introduction to Criminal Justice course requires a background check; a satisfactory background check becomes a de facto admission requirement. The program includes online options so that students from remote locations such as the Jackson County Center may participate.

**Enrollment/Graduates:** Enrollment in the program remained steady between 2011 and 2015 while averaging 17 students annually. Enrollment dropped to four students in 2016. The report indicated that the Jackson County Center has seen declining enrollment in all criminal justice classes. System data indicates that the program has produced 105 graduates and also indicates that 43 graduates are employed infield. It is unclear how many of these graduates went on to complete the associate or bachelor degree. Graduate surveys indicate that students are finding meaningful employment in their degree field.

**Assessment:** Because the CAS program was not designed as a standalone program, but rather a component of the career pathways approach, a separate assessment has not been developed. As indicated in the audit, this limits the ability to make data informed decisions that impact the CAS degree program option. There are plans to develop and implement specific assessment plans for the CAS program in the future.

**Faculty:** The program has utilized three full-time criminal justice faculty who teach at all degree levels. In addition, the program utilizes a wide range of part-time faculty with varied experiences. All part-time faculty have a Master's degree or Master's equivalent. The report indicated that faculty turnover has been a problem and impacts such things as planning, course scheduling, advising, and student satisfaction.

**Advisory committee:** The report did not identify the presence or utilization of a program advisory committee.

**Financial:** The budget for the division includes both operating expenses and allocations for faculty/staff salary and benefits. For the latest year of the report, personnel costs totaled \$213,715. Major technology purchases, furnishings and equipment are purchased out of the technology department and facilities budget.

**Accreditation:** There is no accreditation associated with Criminal Justice.

**Recommendation/comments:** It is recommended that the program be continued with a progress report due by December 15, 2017. The progress report should address 1) indicate how computational skills are addressed in the curriculum, 2) the existence and utilization of a program advisory committee, and 3) the value of the CAS degree for employment.

**WV Council for Community and Technical College Education  
Meeting of August 17, 2017**

**ITEM:** Lindsey Wilson College to Continue to Offer Baccalaureate and Master's Degree Programs at Southern West Virginia Community and Technical College

**INSTITUTION:** Southern West Virginia Community and Technical College

**RECOMMENDED RESOLUTION:** Information Item

**STAFF MEMBER:** Mark Stotler

**BACKGROUND:**

At its meeting on April 1, 2016, the West Virginia Higher Education Policy Commission approved a one year extension for Lindsey Wilson College (KY) to offer a Bachelor of Arts in Human Services and Counseling and a Master of Education in Counseling and Human Development at Southern West Virginia Community and Technical College. Initial approval was granted in 2006. While the initial request from Lindsey Wilson College was for a four year extension, a one year extension was granted to provide an opportunity for officials at Southern West Virginia Community and Technical College and Marshall University to explore opportunities for Marshall University to offer expanded educational programming for students at Southern.

Discussions have occurred and the two institutions have identified some programmatic areas that Marshall will begin offering at Southern in 2018. The initial programs include Social Work, Counseling, and the Regents Bachelor of Arts. While the arrangement with Lindsey Wilson has been very beneficial to the students at Southern and the general population of Southern's service area, it is believed that the area may be served better at this time with some alternative programmatic offerings.

Based on discussions between Southern and Marshall, the Commission at its June 23, 2017 meeting approved extending the agreement with Lindsey Wilson College through June 30, 2019 to allow for the admission of one final cohort with an anticipated completion in spring 2019.

The Lindsey Wilson programs have produced more than 180 bachelor degree graduates and more than 85 graduates with a Master's degree. Lindsey Wilson will admit one more cohort in fall 2017. Typically, students can complete the bachelor's program in four semesters if they are able to follow the normal program.

**WV Council for Community and Technical College Education  
Meeting of August 17, 2017**

**ITEM:** Post Approval Audit of New Programs  
**INSTITUTION:** Blue Ridge Community and Technical College  
**RECOMMENDED RESOLUTION:** Information Item  
**STAFF MEMBER:** Mark Stotler

**BACKGROUND:**

Council Policy, Series 11, *Degree Designation, General Educations Requirements, New Program Approval, and Discontinuance of Existing Programs*, Section 8.3, provides that all non-occupational program proposals approved by the Council “shall be reviewed via a post-approval audit three years after the initial approval.”

The reports submitted by the institutions are reviewed in relation to the original proposal approved by the Council. The programs reviewed are considered to be transfer programs rather than occupational programs and thus were subject to Council approval. The following programs from Blue Ridge Community and Technical College were reviewed:

- A.S. in Education
- A.S. in Business Administration

Post-audit summaries are provided below.

***A.S. – Education***

Council approved January 30, 2014.

**Program goals/mission:** The A.S. Education program provides a non-traditional opportunity for students to complete the first half of a four-year program in education. As a result, teacher education is easier to reach for those who may not have had the opportunity in the past. The program is a two-plus-two transfer program in conjunction with both Shepherd University and West Virginia University. The program addresses introductory topics related to teaching and learning and prepares students for transfer to an upper division program, ultimately leading to professional licensure or certification.

**Curriculum:** The original proposal indicated that the program would generally require 60 hours for graduation. Specializations in English and Social Studies would require 62 hours. The curriculum as presented in the audit indicates total hours required for graduation ranges from a low of 60 hours for Elementary

Education to a high of 65 hours for a specialization in Biology. The curriculum includes a professional education core of 12 hours. All of the core courses require a field placement varying from one full day up to 30 hours of observation in different educational settings. Graduates must obtain an overall GPA of 2.75, achieve passing scores on the three ETS Praxis core exams, maintain a C or better in all required courses, and produce a satisfactory academic portfolio.

**Faculty:** Originally, the program was supported with existing full-time faculty. As anticipated, the program is now served by one full-time faculty member who serves as program coordinator. The coordinator has a master's degree in education and a West Virginia teaching certificate. Currently, the program utilizes one adjunct faculty to teach one course.

**Assessment:** A comprehensive assessment plan includes institutional and program-specific learning goals. These goals were revised in 2016-2017. Each goal includes a) program objectives and b) an assessment strategy and standard. Assessment results have been used for program improvements.

**Accreditation:** Program-specific accreditation is not available; however, both the West Virginia University and Shepherd University programs are accredited programs. The program operations and standards for the Blue Ridge program align with the accreditation criteria in order to maintain the integrity of the baccalaureate programs.

**Enrollment:** The original proposal anticipated that by year three, the program would have an enrollment of 40 students and graduate 11 students. The audit reveals that the program enrolled 76 students in 2016-17 and produced nine graduates.

**Finance:** The original proposal indicated that in year three, the increase in enrollment would provide the necessary tuition increase to hire a full-time faculty member and coordinator. Costs for year three were expected to total \$104,520. The audit shows a 2016-2017 budget of \$95,841. These costs are associated primarily with the employment the program coordinator and one adjunct faculty member.

### ***A.S. – Business Administration***

Council approved June 14, 2013.

**Program goals/mission:** The A.S. Business Administration program was designed to prepare students to progress to upper division collegiate work and successful transfer to an upper division baccalaureate degree program. An existing AAS degree program in Business did not readily transfer into a bachelor's program. An articulation agreement was signed with Shepherd University enabling program graduates to enter Shepherd's BS program in

Business Administration as a junior.

**Curriculum:** As provided in the original proposal, the program requires 60 hours for graduation. While incorporating some basic business coursework, the AS in Business Administration program provides more general education credits allowing students to focus on more specific, higher level business coursework after transfer. The curriculum includes a business core of 15 hours. Students must maintain a minimum 2.0 GPA.

**Faculty:** The original program proposal indicated that the program would not need additional personnel. If adjuncts would be required, it was anticipated that the costs would be offset through increased tuition. Currently, the program employs one full-time coordinator, two full-time faculty, and numerous adjuncts (faculty data sheets were provided for five). The full-time faculty are not assigned solely to this degree program. Full-time faculty members teach an average of 60 percent of the program's semester offerings.

**Assessment:** A comprehensive assessment plan includes institutional and program-specific learning goals. Each goal includes a) program outcomes and b) an assessment strategy and standard. In addition, an action plan has been developed that summarizes assessment results and indicates how the results have been used for program improvement.

**Accreditation:** Program-specific accreditation is not available.

**Enrollment:** The original proposal anticipated that by year three (2015-2016), the program would have an enrollment of 20 students and graduate five students (ten overall). The audit reveals that the program enrolled 52 students in 2015-16 and produced seven graduates. Overall, the program produced 14 graduates during the initial three year period. No information was provided on student success in baccalaureate programs or ultimate placement in jobs.

**Finance:** The original proposal indicated that in year three, the increase in enrollment would provide the necessary tuition increase to hire the need for any additional adjunct faculty. Costs for year three were expected to total \$40,560. The audit indicates there is no extra costs associated with offering the program. Expenditures totaled \$17,490 in 2015-2016.

**WV Council for Community and Technical College Education  
Meeting of August 17, 2017**

**ITEM:** FY 2018 Tuition and Fees

**INSTITUTIONS:** All

**RECOMMENDED RESOLUTION:** Information Item

**STAFF MEMBER:** Ed Magee

**BACKGROUND:**

West Virginia Code §18B-10-1(k)(1) requires the West Virginia Council for Community and Technical College Education (Council) to approve any resident tuition and fee increase greater than ten percent in any one year or where the increase would be more than seven percent per year, averaged over a rolling three year period calculated by averaging the proposed increase with the increase for the immediate two previous years. Further, the 2012 legislative rule Series 32, *Tuition and Fees*, clarifies the process the Council will use to:

- a) Review special and program fees; and,
- b) Review non-resident tuition rates.

The tuition and fee increase for all Institutions were below the threshold required for Council approval. The Higher Education Price Index inflation rate was 1.8 percent for 2016. Tuition and fee data are provided in the following tables.

**Table 1** reflects:

- a) Summary of the proposed academic year (AY) 2016-17 resident tuition and fee increases for all institutions.
- b) Revenue projections for resident fee increases using FY 2014-15 resident Annualized Full-Time Equivalent (AFTE) enrollment; and,
- c) General revenue decrease of 4.35% on average over the FY 2017 budget.

**Table 2** reflects:

- a) Tuition and fees breakdown between Education and General (operating funds), Auxiliary; and,
- b) Capital Fees for both proposed resident and non-resident tuition and fees.

**Table 3** reflects each institution's rate of student financial aid participation for academic year 2015-16.

**Table 4** reflects the changes in general revenue funding for fiscal year FY 2017-18.

**Table 5** includes the FY 2017 calculated education and general tuition and fees revenue

using AFTEs plus the FY 2018 general revenue.

**Table 6** reflects the last six years of tuition and fee increases, the five-year average annual increases, and the total dollar increase over the past five years.

## **REVIEW OF NON-RESIDENT AND REDUCED NON-RESIDENT (METRO) FEES**

### **Table 7 - Full Cost of Instruction Calculation:**

In accordance with Series 32, Council staff performed a review of non-resident and reduced non-resident (metro) tuition and fees for each institution. This review consisted of calculating the cost of instruction per AFTE using FY 2016 audited financial data. In addition, staff reviewed the non-resident and reduced non-resident (metro) tuition and fees for AY 2016-17 to ensure that none were below the lower of the institution's cost of instruction per AFTE or the System average. Only four institutions had either a non-resident or metro rate that was below the System average. Except for Mountwest Community and Technic College and Southern West Virginia Community and Technical College, these rates were corrected for AY 2017-18, and all non-resident and reduced non-resident tuition rates are now above either the minimum of the institution's specific instructional costs per AFTE or the System average.

### **Table 8 - Non-Resident and Reduced Non-Resident Tuition and Fee Increases:**

This table reflects the non-resident and reduced non-resident (metro) tuition and fee increases. This table also includes a revenue projection for the non-resident fee increases using FY 2014-15 non-resident Annualized Full-Time Equivalent (AFTE) enrollment. This table also includes a revenue projection for the non-resident fee increases using FY 2014-15 non-resident Annualized Full-Time Equivalent (AFTE) enrollment.

## **REVIEW OF PROGRAM AND SPECIAL FEES**

### **Tables 9 through 12:**

These tables reflect special fees and program fees for each institution. As noted previously, in accordance with Series 32, Council staff performed a review of all special fees to determine if any fee impacted more than 50% of the college's students. Some of the institutions have eliminated many of the course fees and instead instituted a program fee to simplify the billing to students. Thus the program fee submissions for these institutions reflect individual course fees at zero and new program fees implemented for FY 2017. By assessing these fees to students as opposed to having students pay directly, financial aid can be used to offset the cost for those eligible students. Any program or special fees highlighted in blue indicate they are either new fees or changes to existing fees.

- **Table 9** reflects changes or eliminations in special fees.
- **Table 10** reflects changes in program fees.
- **Table 11** reflects a listing of all special fees with blue shading for any changes.
- **Table 12** reflects a listing of all program fees with blue shading for any changes.

**West Virginia Council for Community and Technical College Education**  
**Proposed Annual Year 2017-18 Resident Tuition and Fee Increase**  
**Table One**

| Institution                                            | AY 2016-17<br>Total Tuition &<br>Fees | AY 2017-18<br>Total Tuition &<br>Fees | \$ Amount of<br>Total Tuition<br>Increase | % Amount of<br>Total Tuition<br>Increase | Operating<br>Revenue<br>Generated (1) | FY 2017-18<br>General Revenue<br>Reductions |
|--------------------------------------------------------|---------------------------------------|---------------------------------------|-------------------------------------------|------------------------------------------|---------------------------------------|---------------------------------------------|
| Blue Ridge Community and Technical College             | \$3,864                               | \$4,032                               | \$168                                     | 4.3%                                     | \$310,262                             | \$0                                         |
| BridgeValley Community and Technical College           | \$4,120                               | \$4,326                               | \$206                                     | 5.0%                                     | \$289,939                             | \$192,851                                   |
| Eastern WV Community and Technical College             | \$3,270                               | \$3,432                               | \$162                                     | 5.0%                                     | \$70,783                              | \$46,533                                    |
| Mountwest Community and Technical College              | \$3,744                               | \$3,744                               | \$0                                       | 0.0%                                     | \$0                                   | \$143,195                                   |
| New River Community and Technical College              | \$3,966                               | \$4,244                               | \$278                                     | 7.0%                                     | \$349,354                             | \$141,385                                   |
| Pierpont Community and Technical College               | \$4,684                               | \$4,918                               | \$234                                     | 5.0%                                     | \$314,887                             | \$188,298                                   |
| Southern WV Community and Technical College            | \$3,336                               | \$3,504                               | \$168                                     | 5.0%                                     | \$200,940                             | \$205,471                                   |
| WV Northern Community College                          | \$3,504                               | \$3,676                               | \$172                                     | 4.9%                                     | \$186,598                             | \$177,362                                   |
| WVU - Parkersburg (Associates Degree)                  | \$3,384                               | \$3,552                               | \$168                                     | 5.0%                                     | \$316,709                             | \$244,808                                   |
| WVU - Parkersburg (Bachelor's Degree)                  | \$4,648                               | \$4,872                               | \$224                                     | 4.8%                                     | \$0                                   | \$0                                         |
| <b>System Associate Degree Average / Total Revenue</b> | <b>\$3,764</b>                        | <b>\$3,936</b>                        | <b>\$173</b>                              | <b>4.6%</b>                              | <b>\$2,039,471</b>                    | <b>\$1,339,903</b>                          |

(1) Increased operating revenue generated was calculated using FY 2015-16 resident AFTEs times requested tuition dollar increase.

**West Virginia Council for Community and Technical College Education  
Proposed Annual Year 2017-18 Resident Tuition and Fee Increase  
Table Two**

| Institution                                  | Education & General Tuition and Fees | E&G Capital Tuition and Fees | Auxiliary Tuition and Fees | Total Proposed Tuition and Fees |
|----------------------------------------------|--------------------------------------|------------------------------|----------------------------|---------------------------------|
| Blue Ridge Community and Technical College   | \$3,552                              | \$480                        | \$0                        | \$4,032                         |
| BridgeValley Community and Technical College | \$3,582                              | \$562                        | \$182                      | \$4,326                         |
| Eastern WV Community and Technical College   | \$3,332                              | \$100                        | \$0                        | \$3,432                         |
| Mountwest Community and Technical College    | \$3,264                              | \$480                        | \$0                        | \$3,744                         |
| New River Community and Technical College    | \$3,735                              | \$509                        | \$0                        | \$4,244                         |
| Pierpont Community and Technical College*    | \$3,630                              | \$588                        | \$700                      | \$4,918                         |
| Southern WV Community and Technical College  | \$3,404                              | \$100                        | \$0                        | \$3,504                         |
| WV Northern Community College                | \$3,240                              | \$100                        | \$336                      | \$3,676                         |
| WVU - Parkersburg (Associates Degree)        | \$3,452                              | \$100                        | \$0                        | \$3,552                         |
| <b>System Associate Degree Average</b>       | <b>\$3,466</b>                       | <b>\$335</b>                 | <b>\$135</b>               | <b>\$3,936</b>                  |

**West Virginia Council for Community and Technical College Education  
Annual Year 2017-18 Non-Resident Tuition and Fee Increase**

| Institution                                  | Education & General Tuition and Fees | E&G Capital Tuition and Fees | Auxiliary Tuition and Fees | Total Proposed Tuition and Fees |
|----------------------------------------------|--------------------------------------|------------------------------|----------------------------|---------------------------------|
| Blue Ridge Community and Technical College   | \$6,576                              | \$720                        | \$0                        | \$7,296                         |
| BridgeValley Community and Technical College | \$9,558                              | \$562                        | \$182                      | \$10,302                        |
| Eastern WV Community and Technical College   | \$6,316                              | \$500                        | \$0                        | \$6,816                         |
| Mountwest Community and Technical College    | \$7,968                              | \$1,560                      | \$0                        | \$9,528                         |
| New River Community and Technical College    | \$5,658                              | \$1,242                      | \$0                        | \$6,900                         |
| Pierpont Community and Technical College     | \$8,994                              | \$1,990                      | \$700                      | \$11,684                        |
| Southern WV Community and Technical College  | \$5,262                              | \$500                        | \$0                        | \$5,762                         |
| WV Northern Community College                | \$10,392                             | \$100                        | \$336                      | \$10,828                        |
| WVU - Parkersburg (Associates Degree)        | \$7,420                              | \$500                        | \$0                        | \$7,920                         |
| <b>System Associate Degree Average</b>       | <b>\$7,572</b>                       | <b>\$853</b>                 | <b>\$135</b>               | <b>\$8,560</b>                  |

**West Virginia Council for Community and Technical College Education  
2015-16 State and Federal Grant and Loan Participation Rate  
Table Three**

| Institution                                                                                                                                                                                                                                                                                                                 | Total        | Full-Time Students | Part-Time Students | Students Age 18 to 24 | Students Age 25 and Over |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------|--------------------|--------------------|-----------------------|--------------------------|
| Blue Ridge Community and Technical College                                                                                                                                                                                                                                                                                  | 26.8%        | 83.6%              | 12.5%              | 56.4%                 | 18.2%                    |
| BridgeValley Community and Technical College                                                                                                                                                                                                                                                                                | 46.8%        | 80.0%              | 19.3%              | 51.2%                 | 59.6%                    |
| Eastern WV Community and Technical College                                                                                                                                                                                                                                                                                  | 38.5%        | 86.6%              | 18.8%              | 45.7%                 | 51.6%                    |
| Mountwest Community and Technical College                                                                                                                                                                                                                                                                                   | 50.9%        | 68.8%              | 28.0%              | 63.4%                 | 43.0%                    |
| New River Community and Technical College                                                                                                                                                                                                                                                                                   | 62.3%        | 80.3%              | 28.1%              | 62.0%                 | 70.3%                    |
| Pierpont Community and Technical College                                                                                                                                                                                                                                                                                    | 50.8%        | 77.7%              | 16.5%              | 61.0%                 | 69.3%                    |
| Southern WV Community and Technical College                                                                                                                                                                                                                                                                                 | 65.1%        | 81.9%              | 28.5%              | 69.8%                 | 66.0%                    |
| WV Northern Community College                                                                                                                                                                                                                                                                                               | 72.7%        | 83.5%              | 60.2%              | 71.0%                 | 68.8%                    |
| WVU - Parkersburg                                                                                                                                                                                                                                                                                                           | 58.7%        | 82.7%              | 43.4%              | 58.3%                 | 63.5%                    |
| <b>Total</b>                                                                                                                                                                                                                                                                                                                | <b>49.5%</b> | <b>79.9%</b>       | <b>25.3%</b>       | <b>61.1%</b>          | <b>44.0%</b>             |
| * Participation rate consists of the number of students receiving federal, state, or institutional grants or waivers or federal loans divided by unduplicated headcount for that year. It does not include veterans' benefits, vocational rehabilitation benefits, other educational benefits, but does include work study. |              |                    |                    |                       |                          |

**West Virginia Council for Community and Technical College Education  
 FY 2016-17 and FY 2017-18 State Appropriations  
 Table Four**

| Institution                                                                       | FY 2016<br>AFTES | *FY 2017<br>Appropriations | FY 2017<br>Funding per<br>AFTE | FY 2018<br>Appropriations | FY 2018<br>Funding per<br>AFTE |
|-----------------------------------------------------------------------------------|------------------|----------------------------|--------------------------------|---------------------------|--------------------------------|
| Blue Ridge Community and Technical College                                        | 1,981            | \$4,880,509                | \$2,463                        | \$4,880,509               | \$2,463                        |
| BridgeValley Community and Technical College                                      | 1,440            | \$7,350,906                | \$5,104                        | \$7,158,055               | \$4,970                        |
| Eastern WV Community & Technical College                                          | 438              | \$1,797,954                | \$4,108                        | \$1,751,421               | \$4,002                        |
| Mountwest Community & Technical College                                           | 1,515            | \$5,458,142                | \$3,602                        | \$5,314,947               | \$3,508                        |
| New River Community & Technical College                                           | 1,270            | \$5,389,150                | \$4,243                        | \$5,247,765               | \$4,132                        |
| Pierpont Community and Technical College                                          | 1,438            | \$7,177,334                | \$4,990                        | \$6,989,036               | \$4,859                        |
| Southern WV Community College                                                     | 1,252            | \$7,831,942                | \$6,255                        | \$7,626,471               | \$6,091                        |
| WV Northern Community & Technical College                                         | 1,291            | \$6,760,490                | \$5,235                        | \$6,583,128               | \$5,098                        |
| WVU - Parkersburg                                                                 | 1,957            | \$9,331,336                | \$4,767                        | \$9,086,528               | \$4,642                        |
| <b>Total System / Average Funding per AFTE</b>                                    | <b>12,584</b>    | <b>\$55,977,763</b>        | <b>\$4,448</b>                 | <b>\$54,637,860</b>       | <b>\$4,418</b>                 |
| *FY 2017 Appropriations were calculated after deducting the 2% mid year reduction |                  |                            |                                |                           |                                |

**West Virginia Council for Community and Technical College Education  
Total Projected FY 2017-18 Education and General Operating Revenue  
Table Five**

| Institution                                    | FY 2016<br>AFTEs | Projected FY<br>2017 E&G Tuition<br>Revenue | FY 2018<br>Appropriations | Total Operating<br>Revenue | Total Operating<br>Revenue per<br>AFTE |
|------------------------------------------------|------------------|---------------------------------------------|---------------------------|----------------------------|----------------------------------------|
| Blue Ridge Community and Technical College     | 1,981            | \$6,936,757                                 | \$4,880,509               | \$11,817,266               | \$5,964                                |
| BridgeValley Community and Technical College   | 1,440            | \$5,048,868                                 | \$7,158,055               | \$12,206,923               | \$8,476                                |
| Eastern WV Community & Technical College       | 438              | \$1,389,489                                 | \$1,751,421               | \$3,140,910                | \$7,177                                |
| Mountwest Community & Technical College        | 1,515            | \$6,295,527                                 | \$5,314,947               | \$11,610,474               | \$7,662                                |
| New River Community & Technical College        | 1,270            | \$4,447,442                                 | \$5,247,765               | \$9,695,207                | \$7,634                                |
| Pierpont Community and Technical College       | 1,438            | \$5,382,896                                 | \$6,989,036               | \$12,371,932               | \$8,602                                |
| Southern WV Community College                  | 1,252            | \$4,164,997                                 | \$7,626,471               | \$11,791,468               | \$9,418                                |
| WV Northern Community & Technical College      | 1,291            | \$5,493,057                                 | \$6,583,128               | \$12,076,185               | \$9,351                                |
| WVU - Parkersburg                              | 1,957            | \$6,726,400                                 | \$9,086,528               | \$15,812,928               | \$8,079                                |
| <b>Total System / Average Funding per AFTE</b> | <b>12,584</b>    | <b>\$45,885,433</b>                         | <b>\$54,637,860</b>       | <b>\$100,523,293</b>       | <b>\$7,988</b>                         |

\* Tuition and Fees projected revenue calculated using FY 2017 E&G tuition times FY 2016 AFTEs.

**WV Council for Community and Technical College Education**  
**Average Five-Year Tuition Increases from 2011-12 through 2016-17**  
**Table Six**

| Institution               | 2011-12        | 2012-13        | 2013-14        | 2014-15        | 2015-16        | 2016-17        | Average Increase / |              | 5 Year       |
|---------------------------|----------------|----------------|----------------|----------------|----------------|----------------|--------------------|--------------|--------------|
|                           |                |                |                |                |                |                | 5 Year \$          | 5 Year %     | Total \$     |
| <b>Blue Ridge CTC</b>     |                |                |                |                |                |                |                    |              |              |
| Resident                  | \$3,120        | \$3,120        | \$3,120        | \$3,432        | \$3,696        | \$3,864        | \$149              | 4.37%        | \$744        |
| Non-Resident              | \$5,616        | \$5,616        | \$5,616        | \$6,192        | \$6,672        | \$6,984        | \$274              | 4.46%        | \$1,368      |
| <b>BridgeValley CTC</b>   |                |                |                |                |                |                |                    |              |              |
| Resident                  | \$3,484        | \$3,484        | \$3,560        | \$3,738        | \$3,850        | \$4,120        | \$127              | 3.41%        | \$636        |
| Non-Resident              | \$8,500        | \$8,500        | \$8,500        | \$8,924        | \$9,170        | \$9,812        | \$262              | 2.91%        | \$1,312      |
| <b>Eastern WV CTC</b>     |                |                |                |                |                |                |                    |              |              |
| Resident                  | \$2,184        | \$2,424        | \$2,688        | \$2,880        | \$3,000        | \$3,270        | \$217              | 8.41%        | \$1,086      |
| Non-Resident              | \$6,816        | \$6,816        | \$6,816        | \$6,816        | \$6,816        | \$6,816        | \$0                | 0.00%        | \$0          |
| <b>Mountwest CTC</b>      |                |                |                |                |                |                |                    |              |              |
| Resident                  | \$2,952        | \$3,048        | \$3,354        | \$3,520        | \$3,696        | \$3,744        | \$158              | 4.87%        | \$792        |
| Non-Resident              | \$8,160        | \$8,160        | \$8,774        | \$8,946        | \$9,216        | \$9,528        | \$274              | 3.15%        | \$1,368      |
| <b>New River CTC</b>      |                |                |                |                |                |                |                    |              |              |
| Resident                  | \$3,080        | \$3,234        | \$3,460        | \$3,564        | \$3,706        | \$3,966        | \$177              | 5.19%        | \$886        |
| Non-Resident              | \$7,672        | \$7,672        | \$7,672        | \$4,794        | \$4,834        | \$4,834        | (\$568)            | -8.82%       | (\$2,838)    |
| <b>Pierpont CTC</b>       |                |                |                |                |                |                |                    |              |              |
| Resident                  | \$3,720        | \$3,860        | \$4,150        | \$4,440        | \$4,460        | \$4,684        | \$193              | 4.72%        | \$964        |
| Non-Resident              | \$8,832        | \$9,164        | \$9,852        | \$10,542       | \$10,574       | \$11,126       | \$459              | 4.73%        | \$2,294      |
| <b>Southern WV CTC</b>    |                |                |                |                |                |                |                    |              |              |
| Resident                  | \$2,304        | \$2,520        | \$2,904        | \$3,048        | \$3,192        | \$3,336        | \$206              | 7.68%        | \$1,032      |
| Non-Resident              | \$6,816        | \$4,102        | \$4,344        | \$4,676        | \$4,858        | \$5,762        | (\$211)            | -3.30%       | (\$1,054)    |
| <b>WV Northern CC</b>     |                |                |                |                |                |                |                    |              |              |
| Resident                  | \$2,478        | \$2,546        | \$2,790        | \$3,060        | \$3,360        | \$3,504        | \$205              | 7.17%        | \$1,026      |
| Non-Resident              | \$7,254        | \$8,106        | \$8,686        | \$9,574        | \$10,360       | \$10,440       | \$637              | 7.55%        | \$3,186      |
| <b>WVU at Parkersburg</b> |                |                |                |                |                |                |                    |              |              |
| Resident                  | \$2,276        | \$2,496        | \$2,712        | \$2,928        | \$3,216        | \$3,384        | \$222              | 8.26%        | \$1,108      |
| Non-Resident              | \$8,054        | \$8,856        | \$9,648        | \$10,416       | \$11,436       | \$7,920        | (\$27)             | -0.33%       | (\$134)      |
| <b>System Average</b>     |                |                |                |                |                |                |                    |              |              |
| Resident                  | <b>\$2,844</b> | <b>\$2,970</b> | <b>\$3,193</b> | <b>\$3,401</b> | <b>\$3,575</b> | <b>\$3,764</b> | <b>\$184</b>       | <b>5.76%</b> | <b>\$919</b> |
| Non-Resident              | <b>\$7,524</b> | <b>\$7,444</b> | <b>\$7,768</b> | <b>\$7,876</b> | <b>\$8,215</b> | <b>\$8,136</b> | <b>\$122</b>       | <b>1.57%</b> | <b>\$611</b> |

**West Virginia Council for Community and Technical College Education  
2016-17 Non-Resident and Reduced Non-Resident (Metro) Tuition and Fee Analysis  
Full Cost of Instruction Calculated Using FY 2016 Audited Financials  
Table Seven**

| Institution                         | Instruction         | Student Services    | Full Cost of Instruction | AY 2015 AFTEs | Instructional Costs per AFTE | AY 2016-17 Tuition Rates |                                |
|-------------------------------------|---------------------|---------------------|--------------------------|---------------|------------------------------|--------------------------|--------------------------------|
|                                     |                     |                     |                          |               |                              | Non-Resident Tuition *   | Reduced Non-Resident Tuition * |
| Blue Ridge CTC                      | \$6,789,723         | \$1,633,204         | \$8,422,927              | 1,981         | \$4,251                      | \$6,984                  | \$3,864                        |
| BridgeValley CTC                    | \$11,266,690        | \$913,549           | \$12,180,239             | 1,440         | \$8,457                      | \$9,812                  | N/A                            |
| Eastern WV CTC                      | \$843,573           | \$419,369           | \$1,262,942              | 438           | \$2,886                      | \$6,816                  | N/A                            |
| Mountwest CTC                       | \$8,377,285         | \$1,942,418         | \$10,319,703             | 1,515         | \$6,811                      | \$9,528                  | \$6,480                        |
| New River CTC                       | \$7,123,683         | \$1,217,268         | \$8,340,951              | 1,270         | \$6,568                      | \$4,834                  | N/A                            |
| Pierpont CTC                        | \$8,197,690         | \$1,359,540         | \$9,557,230              | 1,438         | \$6,645                      | \$11,126                 | \$9,010                        |
| Southern WV CTC                     | \$6,534,352         | \$1,134,040         | \$7,668,392              | 1,252         | \$6,125                      | \$5,762                  | N/A                            |
| WV Northern CC                      | \$4,317,732         | \$1,407,850         | \$5,725,582              | 1,291         | \$4,433                      | \$10,440                 | \$7,416                        |
| WVU - Parkersburg                   | \$11,448,000        | \$1,413,000         | \$12,861,000             | 1,957         | \$6,571                      | \$7,920                  | N/A                            |
| <b>System Average / Total Costs</b> | <b>\$64,898,728</b> | <b>\$11,440,238</b> | <b>\$76,338,966</b>      | <b>12,584</b> | <b>\$6,067</b>               | <b>\$8,136</b>           |                                |

\* Any institution rates in red are below the lower of the institutional or system average cost of instruction and must increase for AY 2018

**West Virginia Council for Community and Technical College Education  
Annual Year 2017-18 Non-Resident Tuition and Fee Increase  
Table Eight**

| Institution                                  | AY 2016-17<br>Total Tuition &<br>Fees | AY 2017-18<br>Total Tuition &<br>Fees | \$ Amount of<br>Total Tuition<br>Increase | % Amount of<br>Total Tuition<br>Increase | Operating<br>Revenue (1)<br>Generated |
|----------------------------------------------|---------------------------------------|---------------------------------------|-------------------------------------------|------------------------------------------|---------------------------------------|
| Blue Ridge Community and Technical College   | \$6,984                               | \$7,296                               | \$312                                     | 4.5%                                     | \$41,976                              |
| BridgeValley Community and Technical College | \$9,812                               | \$10,302                              | \$490                                     | 5.0%                                     | \$16,062                              |
| Eastern WV Community and Technical College   | \$6,816                               | \$6,816                               | \$0                                       | 0.0%                                     | \$0                                   |
| Mountwest Community and Technical College    | \$9,528                               | \$9,528                               | \$0                                       | 0.0%                                     | \$0                                   |
| New River Community and Technical College    | \$4,834                               | \$6,900                               | \$2,066                                   | 42.7%                                    | \$27,540                              |
| Pierpont Community and Technical College     | \$11,126                              | \$11,684                              | \$558                                     | 5.0%                                     | \$51,671                              |
| Southern WV Community and Technical College  | \$5,762                               | \$5,762                               | \$0                                       | 0.0%                                     | \$0                                   |
| WV Northern Community College                | \$10,440                              | \$10,828                              | \$388                                     | 3.7%                                     | \$80,149                              |
| WVU - Parkersburg (Associates Degree)        | \$7,920                               | \$7,920                               | \$0                                       | 0.0%                                     | \$0                                   |
| WVU - Parkersburg (Bachelor's Degree)        | \$8,400                               | \$8,400                               | \$0                                       | 0.0%                                     |                                       |
| <b>System Associate Degree Average</b>       | <b>\$8,136</b>                        | <b>\$8,560</b>                        | <b>\$424</b>                              | <b>5.2%</b>                              | <b>\$217,398</b>                      |

(1) Increased operating revenue generated was calculated using FY 2015-16 non-resident AFTEs times requested tuition dollar increase.

**Annual Year 2017-18 Reduced Non-Resident / (Metro) Tuition and Fee Increase**

| Institution                                | AY 2016-17<br>Total Tuition &<br>Fees | AY 2017-18<br>Total Tuition &<br>Fees | \$ Amount of<br>Total Tuition<br>Increase | % Amount of<br>Total Tuition<br>Increase |
|--------------------------------------------|---------------------------------------|---------------------------------------|-------------------------------------------|------------------------------------------|
| Blue Ridge Community and Technical College | \$3,864                               | \$4,272                               | \$408                                     | 10.6%                                    |
| Mountwest Community and Technical College  | \$6,480                               | \$6,480                               | \$0                                       | 0.0%                                     |
| Pierpont Community and Technical College   | \$9,010                               | \$9,460                               | \$450                                     | 5.0%                                     |
| WV Northern Community College              | \$7,416                               | \$7,708                               | \$292                                     | 3.9%                                     |

**West Virginia Council for Community and Technical College Education**  
**Listing of Requested Special Fees**  
 Academic Year 2017-18  
 Table Nine

| Special Fees and Charges                                                          | Rate Per Semester 2016-17 | Requested Rate Per Semester 2017-18 | Increase/ (Decrease) | Estimated Number of Students Impacted by Fee Change * | Projected Revenue Due to Fee Change 2017-18 * |
|-----------------------------------------------------------------------------------|---------------------------|-------------------------------------|----------------------|-------------------------------------------------------|-----------------------------------------------|
| <b>Blue Ridge Community and Technical College</b>                                 |                           |                                     |                      |                                                       |                                               |
| Science Lab Fee - flat up to \$200 (AVE \$49)                                     | \$43                      | \$49                                | \$6                  | 160                                                   | \$960                                         |
| Verification Services (Clearinghouse)                                             | \$5                       | \$10                                | \$5                  | 500                                                   | \$2,500                                       |
| World of Work Inventory (WOW) - flat up to \$13 (AVE \$10)                        | \$0                       | \$10                                | \$10                 | 125                                                   | \$1,250                                       |
| <b>BridgeValley Community and Technical College</b>                               |                           |                                     |                      |                                                       |                                               |
| CLEP Test Administrative Fee                                                      | \$15                      | \$20                                | \$5                  | 20                                                    | \$100                                         |
| <b>Eastern West Virginia Community and Technical College</b>                      |                           |                                     |                      |                                                       |                                               |
| Dual Degree                                                                       | \$20                      | \$0                                 | (\$20)               | 0                                                     | \$0                                           |
| Emergency Transcript                                                              | \$10                      | \$0                                 | (\$10)               | 0                                                     | \$0                                           |
| <b>Mountwest Community and Technical College</b>                                  |                           |                                     |                      |                                                       |                                               |
| Graduation Fee                                                                    | \$40                      | \$50                                | \$10                 | 200                                                   | \$2,000                                       |
| Library Fee                                                                       | \$0                       | \$5                                 | \$5                  | 1,300                                                 | \$6,500                                       |
| <b>New River Community and Technical College</b>                                  |                           |                                     |                      |                                                       |                                               |
| Student Services Fee (per credit hour - students taking 6 credit hours or more) * | \$6                       | \$8                                 | \$2                  | 2,200                                                 | \$4,400                                       |
| Technology Fee (per credit hour - students taking 6 credit hours or more) *       | \$6                       | \$8                                 | \$2                  | 2,200                                                 | \$4,400                                       |
| <b>Pierpont Community and Technical College</b>                                   |                           |                                     |                      |                                                       |                                               |
| Off-Campus Instruction (per credit hour up to 12 hours max)                       | \$13                      | \$22                                | \$9                  | 340                                                   | \$68,000                                      |
| Pierpont Facilities Fee (per semester)                                            | \$150                     | \$151                               | \$1                  | 160                                                   | \$320                                         |
| Pierpont Facilities Fee II (per semester)                                         | \$0                       | \$29                                | \$29                 | 260                                                   | \$15,000                                      |
| <b>Southern WV Community and Technical College</b>                                |                           |                                     |                      |                                                       |                                               |
| <b>West Virginia Northern Community College</b>                                   |                           |                                     |                      |                                                       |                                               |
| Student Activity Fee                                                              | \$38                      | \$0                                 | (\$38)               | 2,477                                                 | (\$92,888)                                    |
| International Student Application Fee                                             | \$0                       | \$200                               | \$200                | 6                                                     | \$1,200                                       |
| Transcript Fee                                                                    | \$0                       | \$5                                 | \$5                  | 2,500                                                 | \$12,500                                      |
| <b>West Virginia University at Parkersburg</b>                                    |                           |                                     |                      |                                                       |                                               |
| Add Class Fee                                                                     | \$5                       | 0                                   | (\$5)                | 0                                                     | \$0                                           |
| NABCEP Testing Fee                                                                | \$170                     | \$0                                 | (\$170)              | 0                                                     | \$0                                           |
| Non-Attendance Fee                                                                | \$50                      | \$0                                 | (\$50)               | 0                                                     | \$0                                           |
| Tuition Payment Plan Processing Fee                                               | \$10                      | \$0                                 | (\$10)               | 0                                                     | \$0                                           |

**West Virginia Council for Community and Technical College Education**  
**Listing of Proposed Program Fees**  
 Academic Year 2017-18  
 Table Ten

| Program Fees and Charges                                                        | Rate Per Semester 2016-17 | Requested Rate Per Semester 2017-18 | Increase/ (Decrease) | Projected Revenue Due to Fee Change 2017-18 * |
|---------------------------------------------------------------------------------|---------------------------|-------------------------------------|----------------------|-----------------------------------------------|
| <b>Blue Ridge Community and Technical College</b>                               |                           |                                     |                      |                                               |
| Background Screening Fee - flat up to \$200 (AVE \$85)                          | \$100                     | \$85                                | (\$15)               | (\$275)                                       |
| Culinary Arts Lab Fee - flat up to \$200                                        | \$150                     | \$200                               | \$50                 | \$4,000                                       |
| Electric Distribution Tech Fee - flat up \$200 (AVE \$70)                       | \$66                      | \$70                                | \$4                  | \$600                                         |
| Standard Nursing Test Fee - flat up to \$700 (AVE \$343)                        | \$263                     | \$343                               | \$80                 | \$1,400                                       |
| <b>BridgeValley Community and Technical College</b>                             |                           |                                     |                      |                                               |
| Blasting Program Fee (per semester)                                             | \$175                     | \$0                                 | (\$175)              | \$0                                           |
| Dental Hygiene Program Fee (per semester)                                       | \$200                     | \$275                               | \$75                 | \$3,000                                       |
| Nursing Program Fee (per semester)                                              | \$250                     | \$200                               | (\$50)               | (\$10,000)                                    |
| Phlebotomy Program Fee (per semester)                                           | \$175                     | \$0                                 | (\$175)              | \$0                                           |
| Certified Bookkeeping Prep and Accounting Review - ACCT 291                     | \$0                       | \$395                               | \$395                | \$5,925                                       |
| Business Studies Seminar - BUSN 298                                             | \$0                       | \$30                                | \$30                 | \$1,800                                       |
| Criminal Justice Lab Fee - CRJU 202 and CRJU 203                                | \$0                       | \$50                                | \$50                 | \$3,000                                       |
| Banking Course Fee - FINCE 120,121,295,296                                      | \$0                       | \$100                               | \$100                | \$1,000                                       |
| Gerontology Seminar - GERO 298                                                  | \$0                       | \$150                               | \$150                | \$750                                         |
| Paralegal Seminar - PRLS 298                                                    | \$0                       | \$250                               | \$250                | \$5,000                                       |
| CMTG 215 Capstone certification exam                                            | \$0                       | \$165                               | \$165                | \$1,980                                       |
| Networking Exam Fee (INFT 131-Networking I, II, III, IV)                        | \$0                       | \$75                                | \$75                 | \$4,500                                       |
| Process Technology Exam Fee (PTEC 250)                                          | \$0                       | \$80                                | \$80                 | \$1,440                                       |
| Welding consumable materials fee (All other WLDT courses) - flat fee per course | \$0                       | \$50                                | \$50                 | \$3,200                                       |
| Laboratory Fee (BIOL,CHEM,PHYS, &PHSC)                                          | \$0                       | \$20                                | \$20                 | \$14,000                                      |
| Micorbiology Lab Fee                                                            | \$0                       | \$30                                | \$30                 | \$3,000                                       |
| HSRS (Background and drug screens - HSRS 225, 280, 283, 298) pass through acct  | \$0                       | \$125                               | \$125                | \$3,125                                       |
| Nursing (Exam fees per sememster - NURS 134, 144, 234, 244) pass through acct.  | \$0                       | \$175                               | \$175                | \$35,000                                      |
| <b>Mountwest Community and Technical College</b>                                |                           |                                     |                      |                                               |
| Accreditation Exam Fee-Veterinary Tech                                          | \$250                     | \$325                               | \$75                 | \$1,125                                       |
| Course Fee-Physical Therapy Asst [Clinical]                                     | \$50                      | \$60                                | \$10                 | \$240                                         |
| Course/Lab Fee-Veterinary Tech                                                  | \$50                      | \$150                               | \$100                | \$1,500                                       |
| Course Fee - Veterinary Tech Rabies Vaccination                                 | \$0                       | \$875                               | \$875                | \$13,125                                      |
| Lab Fee-Physical Therapy Asst.                                                  | \$100                     | \$110                               | \$10                 | \$240                                         |
| Program Fee-Public Library Technician [Retired Program]                         | \$350                     | \$0                                 | (\$350)              | \$0                                           |

| Program Fees and Charges                                                            | Rate Per Semester 2016-17 | Requested Rate Per Semester 2017-18 | Increase/ (Decrease) | Projected Revenue Due to Fee Change 2017-18 * |
|-------------------------------------------------------------------------------------|---------------------------|-------------------------------------|----------------------|-----------------------------------------------|
| <b>New River Community and Technical College</b>                                    |                           |                                     |                      |                                               |
| Certified Bookkeeper Program Fee (One time charge)                                  | \$250                     | \$395                               | \$145                | \$2,900                                       |
| Online Course Fee (per credit hour)                                                 | \$30                      | \$35                                | \$5                  | \$49,000                                      |
| Registered Nursing Course Fee (per credit hour)                                     | \$25                      | \$0                                 | (\$25)               | \$0                                           |
| Registered Nursing Program Fee (per semester)                                       | \$750                     | \$0                                 | (\$750)              | \$0                                           |
| Social Science Program Course Fee                                                   | \$30                      | \$150                               | \$120                | \$4,800                                       |
| Industrial Technology Course Fee (Per Credit Hour)                                  | \$0                       | \$150                               | \$150                | \$9,000                                       |
| <b>Pierpont Community and Technical College</b>                                     |                           |                                     |                      |                                               |
| Information Systems Program                                                         |                           |                                     |                      |                                               |
| - CompTIA A+ Exam Fee (Per Course)                                                  | \$0                       | \$220                               | \$220                | \$17,600                                      |
| - Certified Network Defender Exam Fee (Per Course)                                  | \$0                       | \$450                               | \$450                | \$9,000                                       |
| School of Human Services                                                            |                           |                                     |                      |                                               |
| - EMT Basic Exam Fee (per course fee)                                               | \$70                      | \$80                                | \$10                 | \$300                                         |
| - EMT - P (Paramedic) National Registry Exam Fee                                    | \$110                     | \$125                               | \$15                 | \$375                                         |
| Program Fee - Emergency Medical Services (CAS) (per semester)                       | \$0                       | \$325                               | \$325                | \$9,750                                       |
| Program Fee - Cyber Security (CAS) (per semester)                                   | \$0                       | \$225                               | \$225                | \$6,750                                       |
| Program Fee - Veterinary Assistant (CAS) (per semester)                             | \$0                       | \$185                               | \$185                | \$5,550                                       |
| <b>West Virginia Northern Community College</b>                                     |                           |                                     |                      |                                               |
| Welding CAS*                                                                        | \$0                       | \$566                               | \$566                | \$0                                           |
| <b>West Virginia University at Parkersburg</b>                                      |                           |                                     |                      |                                               |
| BOG AAS and RBA and Prior Learning Posting Fee (per course)                         | \$30                      | \$50                                | \$20                 | \$3,500                                       |
| College-Level Examination (per examination) (\$20 Fee Plus \$80 for test)           | \$95                      | \$105                               | \$10                 | \$100                                         |
| Co-Requisite Lab Fee (per credit hour)                                              | \$0                       | \$152                               | \$152                | \$114,200                                     |
| Criminal Justice Background Check (Admission to BAS)                                | \$36                      | \$0                                 | (\$36)               | \$0                                           |
| Diversified Agriculture Course Fee (Per Course) (DAGR 112, 113, 122, 124, 201, 222) | \$50                      | \$0                                 | (\$50)               | \$0                                           |
| Diversified Agriculture Course Fee (Per Course) (DAGR 203, 224, 270)                | \$20                      | \$0                                 | (\$20)               | \$0                                           |
| Diversified Agriculture Course Fee (DAGR 210)                                       | \$75                      | \$0                                 | (\$75)               | \$0                                           |
| Legal Studies Pre-assessment Fee (LS 111) per course                                | \$25                      | \$0                                 | (\$25)               | \$0                                           |
| Blackboard Support Fee (per credit hour)                                            | \$30                      | \$22                                | (\$8)                | \$0                                           |
| Online/Hybrid Basic Course Fee (per course)                                         | \$100                     | \$0                                 | (\$100)              | (\$165,000)                                   |
| Online/Hybrid Premium Content Fee (per course)                                      | \$135                     | \$0                                 | (\$135)              | (\$360,200)                                   |

**West Virginia Council for Community and Technical College Education**  
**Current Listing of Special Fees**  
 Academic Year 2017-18  
 Table Eleven

| Special Fees and Charges                                                      | Rate Per Semester 2016-17 | Requested Rate Per Semester 2017-18 | Increase/ (Decrease) | Estimated Number of Students Impacted by Fee Change * | Projected Revenue Due to Fee Change 2017-18 * |
|-------------------------------------------------------------------------------|---------------------------|-------------------------------------|----------------------|-------------------------------------------------------|-----------------------------------------------|
| <b>Blue Ridge Community and Technical College</b>                             |                           |                                     |                      |                                                       |                                               |
| Admissions Application Fee -flat                                              | \$25                      | \$25                                | \$0                  | 0                                                     | \$0                                           |
| Electronic Transcript Delivery                                                | \$10                      | \$10                                | \$0                  | 0                                                     | \$0                                           |
| Late Payment Fee -flat                                                        | \$25                      | \$25                                | \$0                  | 0                                                     | \$0                                           |
| Late Registration Fee -flat                                                   | \$25                      | \$25                                | \$0                  | 0                                                     | \$0                                           |
| Online Course fees - \$25 per credit hour                                     | \$75                      | \$75                                | \$0                  | 0                                                     | \$0                                           |
| Orientation Fee -flat                                                         | \$25                      | \$25                                | \$0                  | 0                                                     | \$0                                           |
| Returned Check Handling Fee -flat                                             | \$10                      | \$10                                | \$0                  | 0                                                     | \$0                                           |
| Science Lab Fee - flat up to \$200 (AVE \$49)                                 | \$43                      | \$49                                | \$6                  | 160                                                   | \$960                                         |
| Transcript (after first)                                                      | \$5                       | \$5                                 | \$0                  | 0                                                     | \$0                                           |
| Transcript Fee (on-the-spot)                                                  | \$15                      | \$15                                | \$0                  | 0                                                     | \$0                                           |
| Verification Services (Clearinghouse)                                         | \$5                       | \$10                                | \$5                  | 500                                                   | \$2,500                                       |
| World of Work Inventory (WOW) - flat up to \$13 (AVE \$10)                    | \$0                       | \$10                                | \$10                 | 125                                                   | \$1,250                                       |
|                                                                               |                           |                                     |                      |                                                       |                                               |
| <b>BridgeValley Community and Technical College</b>                           |                           |                                     |                      |                                                       |                                               |
| Accuplacer Re-testing Fees per Test (first test free)                         | \$5                       | \$5                                 | \$0                  | 0                                                     | \$0                                           |
| Board of Governor's Evaluation Fee                                            | \$300                     | \$300                               | \$0                  | 0                                                     | \$0                                           |
| Board of Governor's Exit Assessment Fee                                       | \$25                      | \$25                                | \$0                  | 0                                                     | \$0                                           |
| Board of Governor's Posting Fee (per credit hour)                             | \$10                      | \$10                                | \$0                  | 0                                                     | \$0                                           |
| CEU Fee                                                                       | \$10                      | \$10                                | \$0                  | 0                                                     | \$0                                           |
| CLEP Test Administrative Fee                                                  | \$15                      | \$20                                | \$5                  | 20                                                    | \$100                                         |
| Credit by Exam (per credit hour)                                              | \$25                      | \$25                                | \$0                  | 0                                                     | \$0                                           |
| Degree Verification Administrative Fee                                        | \$5                       | \$5                                 | \$0                  | 0                                                     | \$0                                           |
| Diploma Replacement Fee                                                       | \$25                      | \$25                                | \$0                  | 0                                                     | \$0                                           |
| Experiential Learning Portfolio/Credit by Exam Posting Fee (per credit hour)* | \$10                      | \$10                                | \$0                  | 0                                                     | \$0                                           |
| Experiential Learning Portfolio Review Fee (per credit hour)                  | \$25                      | \$25                                | \$0                  | 0                                                     | \$0                                           |
| Graduation and Diploma Fee                                                    | \$50                      | \$50                                | \$0                  | 0                                                     | \$0                                           |
| ID Card Replacement Fee                                                       | \$20                      | \$20                                | \$0                  | 0                                                     | \$0                                           |
| International Student Application Fee                                         | \$100                     | \$100                               | \$0                  | 0                                                     | \$0                                           |
| Late Application for Graduation Fee                                           | \$25                      | \$25                                | \$0                  | 0                                                     | \$0                                           |
| Late Payment Fee                                                              | \$50                      | \$50                                | \$0                  | 0                                                     | \$0                                           |
| Parking Fee                                                                   | \$60                      | \$60                                | \$0                  | 0                                                     | \$0                                           |
| Parking Fines                                                                 | \$5                       | \$5                                 | \$0                  | 0                                                     | \$0                                           |
| Returned Check Fee                                                            | \$25                      | \$25                                | \$0                  | 0                                                     | \$0                                           |
| Transcript Fee (after first transcript)                                       | \$10                      | \$10                                | \$0                  | 0                                                     | \$0                                           |
| Web-based Course Fee (per credit hour)                                        | \$35                      | \$35                                | \$0                  | 0                                                     | \$0                                           |

| Special Fees and Charges                                                    | Rate Per Semester 2016-17 | Requested Rate Per Semester 2017-18 | Increase/ (Decrease) | Estimated Number of Students Impacted by Fee Change * | Projected Revenue Due to Fee Change 2017-18 * |
|-----------------------------------------------------------------------------|---------------------------|-------------------------------------|----------------------|-------------------------------------------------------|-----------------------------------------------|
| <b>Eastern West Virginia Community and Technical College</b>                |                           |                                     |                      |                                                       |                                               |
| Challenge Examination Fee (per credit hour)                                 | \$10                      | \$10                                | \$0                  | 0                                                     | \$0                                           |
| Diploma Replacement Fee                                                     | \$20                      | \$20                                | \$0                  | 0                                                     | \$0                                           |
| Dual Degree                                                                 | \$20                      | \$0                                 | (\$20)               | 0                                                     | \$0                                           |
| Emergency Transcript                                                        | \$10                      | \$0                                 | (\$10)               | 0                                                     | \$0                                           |
| Portfolio Assessment Fee                                                    | \$300                     | \$300                               | \$0                  | 0                                                     | \$0                                           |
| Proctoring (outside Institutions)                                           | \$15                      | \$15                                | \$0                  | 0                                                     | \$0                                           |
| Recording Fee (per credit hour)                                             | \$10                      | \$10                                | \$0                  | 0                                                     | \$0                                           |
| Returned Check Fee                                                          | \$25                      | \$25                                | \$0                  | 0                                                     | \$0                                           |
| Student Activity Fee (assessed on students taking 6 credit hours or more) * | \$10                      | \$10                                | \$0                  | 0                                                     | \$0                                           |
| Student ID Card Replacement                                                 | \$10                      | \$10                                | \$0                  | 0                                                     | \$0                                           |
| Technology Fee (assessed on students taking 6 credit hours or more) *       | \$50                      | \$50                                | \$0                  | 0                                                     | \$0                                           |
| Transcript Fee                                                              | \$7                       | \$7                                 | \$0                  | 0                                                     | \$0                                           |
| <b>Mountwest Community and Technical College</b>                            |                           |                                     |                      |                                                       |                                               |
| Application Fee - Allied Health Program                                     | \$45                      | \$45                                | \$0                  | 0                                                     | \$0                                           |
| Application Fee - Physical Therapy                                          | \$45                      | \$45                                | \$0                  | 0                                                     | \$0                                           |
| Application Fee - Veterinary Tech Program                                   | \$45                      | \$45                                | \$0                  | 0                                                     | \$0                                           |
| Background Check Fee - Allied Health                                        | \$125                     | \$125                               | \$0                  | 0                                                     | \$0                                           |
| Background Check Fee - Early Childhood Education                            | \$125                     | \$125                               | \$0                  | 0                                                     | \$0                                           |
| Background Check Fee - Physical Therapy Assistant                           | \$125                     | \$125                               | \$0                  | 0                                                     | \$0                                           |
| Background Check Fee - Veterinary Technology                                | \$125                     | \$125                               | \$0                  | 0                                                     | \$0                                           |
| Campus Area Maintenance Fee                                                 | \$60                      | \$60                                | \$0                  | 0                                                     | \$0                                           |
| Class Schedule Reinstatement Fee                                            | \$25                      | \$25                                | \$0                  | 0                                                     | \$0                                           |
| Credit by Exam Fee-per course                                               | \$40                      | \$40                                | \$0                  | 0                                                     | \$0                                           |
| Diploma Replacement Fee                                                     | \$20                      | \$20                                | \$0                  | 0                                                     | \$0                                           |
| Equivalent Credit Evaluation/Posting Fee (per credit hour)                  | \$10                      | \$10                                | \$0                  | 0                                                     | \$0                                           |
| Graduation Fee                                                              | \$40                      | \$50                                | \$10                 | 200                                                   | \$2,000                                       |
| ID/Payment Card Replacement Fee                                             | \$20                      | \$20                                | \$0                  | 0                                                     | \$0                                           |
| IT Repair & Certification Test Fee                                          | \$200                     | \$200                               | \$0                  | 0                                                     | \$0                                           |
| Late Payment Fee                                                            | \$50                      | \$50                                | \$0                  | 0                                                     | \$0                                           |
| Student Reinstatement Fee                                                   | \$50                      | \$50                                | \$0                  | 0                                                     | \$0                                           |
| Microsoft Office Systems(MOS)-Certification Exam                            | \$75                      | \$75                                | \$0                  | 0                                                     | \$0                                           |
| Off Campus Fee (per credit hour)                                            | \$10                      | \$10                                | \$0                  | 0                                                     | \$0                                           |
| Online Course Fee                                                           | \$175                     | \$175                               | \$0                  | 0                                                     | \$0                                           |
| Orientation Fee                                                             | \$75                      | \$75                                | \$0                  | 0                                                     | \$0                                           |
| Payment Card (Inactive) Replacement Fee                                     | \$10                      | \$10                                | \$0                  | 0                                                     | \$0                                           |
| Placement Re-Test Fee                                                       | \$10                      | \$10                                | \$0                  | 0                                                     | \$0                                           |
| Portfolio Evaluation Fee (per submission)                                   | \$300                     | \$300                               | \$0                  | 0                                                     | \$0                                           |
| Returned Check Fee                                                          | \$25                      | \$25                                | \$0                  | 0                                                     | \$0                                           |
| Student Auxiliary Service Fee                                               | \$72                      | \$72                                | \$0                  | 0                                                     | \$0                                           |

| Special Fees and Charges                                                          | Rate Per Semester 2016-17 | Requested Rate Per Semester 2017-18 | Increase/ (Decrease) | Estimated Number of Students Impacted by Fee Change * | Projected Revenue Due to Fee Change 2017-18 * |
|-----------------------------------------------------------------------------------|---------------------------|-------------------------------------|----------------------|-------------------------------------------------------|-----------------------------------------------|
| Test Center - Administrative Fee                                                  | \$30                      | \$30                                | \$0                  | 0                                                     | \$0                                           |
| Transcript Fee                                                                    | \$8                       | \$8                                 | \$0                  | 0                                                     | \$0                                           |
| Library Fee                                                                       | \$0                       | \$5                                 | \$5                  | 1,300                                                 | \$6,500                                       |
| Transfer Student Evaluation Fee                                                   | \$20                      | \$20                                | \$0                  | 0                                                     | \$0                                           |
| <b>New River Community and Technical College</b>                                  |                           |                                     |                      |                                                       |                                               |
| Board of Governor's AAS Degree (Portfolio Fee)                                    | \$300                     | \$300                               | \$0                  | 0                                                     | \$0                                           |
| Board of Governor's AAS Degree Posting Fee (Per Credit Hour)                      | \$10                      | \$10                                | \$0                  | 0                                                     | \$0                                           |
| Diploma Replacement Fee                                                           | \$25                      | \$25                                | \$0                  | 0                                                     | \$0                                           |
| ID Card Replacement Fee                                                           | \$5                       | \$5                                 | \$0                  | 0                                                     | \$0                                           |
| Late Registration                                                                 | \$50                      | \$50                                | \$0                  | 0                                                     | \$0                                           |
| Late Tuition Payment Fee                                                          | \$25                      | \$25                                | \$0                  | 0                                                     | \$0                                           |
| Orientation Fee (One time fee - 6 credit hours or more)                           | \$75                      | \$75                                | \$0                  | 0                                                     | \$0                                           |
| Parking Tickets                                                                   | \$10                      | \$10                                | \$0                  | 0                                                     | \$0                                           |
| Placement Re-Take Testing Fee                                                     | \$10                      | \$10                                | \$0                  | 0                                                     | \$0                                           |
| Portfolio and Prior Learning Credits Posting Fee (per credit hour)                | \$10                      | \$10                                | \$0                  | 0                                                     | \$0                                           |
| Portfolio Evaluation Fee                                                          | \$300                     | \$300                               | \$0                  | 0                                                     | \$0                                           |
| Prior Learning Assessment Fee                                                     | \$35                      | \$35                                | \$0                  | 0                                                     | \$0                                           |
| Prior Learning Challenge Test Fee (per Test)                                      | \$75                      | \$75                                | \$0                  | 0                                                     | \$0                                           |
| Prior Learning Portfolio Fee per Course                                           | \$75                      | \$75                                | \$0                  | 0                                                     | \$0                                           |
| Return Check Fee                                                                  | \$25                      | \$25                                | \$0                  | 0                                                     | \$0                                           |
| Stop Check Payment Fee                                                            | \$35                      | \$35                                | \$0                  | 0                                                     | \$0                                           |
| Student Services Fee (per credit hour - students taking 6 credit hours or more) * | \$6                       | \$8                                 | \$2                  | 2,200                                                 | \$4,400                                       |
| Technology Fee (per credit hour - students taking 6 credit hours or more) *       | \$6                       | \$8                                 | \$2                  | 2,200                                                 | \$4,400                                       |
| Transcript (one time charge)                                                      | \$15                      | \$15                                | \$0                  | 0                                                     | \$0                                           |
| Tuition Payment Plan (per semester)                                               | \$10                      | \$10                                | \$0                  | 0                                                     | \$0                                           |
| <b>Pierpont Community and Technical College</b>                                   |                           |                                     |                      |                                                       |                                               |
| Application Fee - Competitive Programs                                            | \$20                      | \$20                                | \$0                  | 0                                                     | \$0                                           |
| Board of Governor's Degree Evaluation                                             | \$300                     | \$300                               | \$0                  | 0                                                     | \$0                                           |
| Credential Fee - Placement                                                        | \$3                       | \$3                                 | \$0                  | 0                                                     | \$0                                           |
| Credit Conversion Fee                                                             | \$22                      | \$22                                | \$0                  | 0                                                     | \$0                                           |
| Credit for Life Experience Evaluation                                             | \$300                     | \$300                               | \$0                  | 0                                                     | \$0                                           |
| Diploma Replacement                                                               | \$50                      | \$50                                | \$0                  | 0                                                     | \$0                                           |
| Dual Credit fee (per credit hour)                                                 | \$84                      | \$84                                | \$0                  | 0                                                     | \$0                                           |
| E-Learning Fee                                                                    | \$50                      | \$50                                | \$0                  | 0                                                     | \$0                                           |
| Exam for Course Credit (per credit hour)                                          | \$22                      | \$22                                | \$0                  | 0                                                     | \$0                                           |
| Excess Course Withdrawal fee (per course assessed after 4 courses have been       | \$50                      | \$50                                | \$0                  | 0                                                     | \$0                                           |
| ID Card Replacement Fee                                                           | \$20                      | \$20                                | \$0                  | 0                                                     | \$0                                           |
| Late Payment Fee                                                                  | \$50                      | \$50                                | \$0                  | 0                                                     | \$0                                           |

| Special Fees and Charges                                    | Rate Per Semester 2016-17 | Requested Rate Per Semester 2017-18 | Increase/ (Decrease) | Estimated Number of Students Impacted by Fee Change * | Projected Revenue Due to Fee Change 2017-18 * |
|-------------------------------------------------------------|---------------------------|-------------------------------------|----------------------|-------------------------------------------------------|-----------------------------------------------|
| Late Registration                                           | \$50                      | \$50                                | \$0                  | 0                                                     | \$0                                           |
| New Student Fee                                             | \$120                     | \$120                               | \$0                  | 0                                                     | \$0                                           |
| Occupational Develop/Tech Studies Degree Evaluation         | \$150                     | \$150                               | \$0                  | 0                                                     | \$0                                           |
| Off-Campus Instruction (per credit hour up to 12 hours max) | \$13                      | \$22                                | \$9                  | 340                                                   | \$68,000                                      |
| Pierpont Facilities Fee (per semester)                      | \$150                     | \$151                               | \$1                  | 160                                                   | \$320                                         |
| Pierpont Facilities Fee II (per semester)                   | \$0                       | \$29                                | \$29                 | 260                                                   | \$15,000                                      |
| Priority Transcript Fee                                     | \$9                       | \$9                                 | \$0                  | 0                                                     | \$0                                           |
| Reinstatement Fee                                           | \$25                      | \$25                                | \$0                  | 0                                                     | \$0                                           |
| Returned Check Fee                                          | \$15                      | \$15                                | \$0                  | 0                                                     | \$0                                           |
| Senior Citizens Audit Fee (per credit hour)                 | \$22                      | \$22                                | \$0                  | 0                                                     | \$0                                           |
| Violation of Tobacco Free Campus Policy - 2nd Offense       | \$50                      | \$50                                | \$0                  | 0                                                     | \$0                                           |
| Violation of Tobacco Free Campus Policy - 3rd Offense       | \$100                     | \$100                               | \$0                  | 0                                                     | \$0                                           |
| <b>Southern WV Community and Technical College</b>          |                           |                                     |                      |                                                       |                                               |
| Challenge Examination Fee (per credit hour)                 | \$10                      | \$10                                | \$0                  | 0                                                     | \$0                                           |
| CLEP Examination Fee (per exam)                             | \$10                      | \$10                                | \$0                  | 0                                                     | \$0                                           |
| Diploma Replacement Fee (per request)                       | \$20                      | \$20                                | \$0                  | 0                                                     | \$0                                           |
| Graduation Fee (per application)                            | \$50                      | \$50                                | \$0                  | 0                                                     | \$0                                           |
| Health and Wellness Fee (3 hours and greater)               | \$10                      | \$10                                | \$0                  | 0                                                     | \$0                                           |
| International Student Application Fee                       | \$100                     | \$100                               | \$0                  | 0                                                     | \$0                                           |
| Late Payment Fee                                            | \$50                      | \$50                                | \$0                  | 0                                                     | \$0                                           |
| Late Registration Fee                                       | \$25                      | \$25                                | \$0                  | 0                                                     | \$0                                           |
| Portfolio Assessment Fee (per application)                  | \$300                     | \$300                               | \$0                  | 0                                                     | \$0                                           |
| Portfolio credit posting fee (per credit hour)              | \$10                      | \$10                                | \$0                  | 0                                                     | \$0                                           |
| Reinstatement Fee                                           | \$25                      | \$25                                | \$0                  | 0                                                     | \$0                                           |
| Returned Check Fee                                          | \$25                      | \$25                                | \$0                  | 0                                                     | \$0                                           |
| Technology Fee (7 Hours and Greater)                        | \$100                     | \$100                               | \$0                  | 0                                                     | \$0                                           |
| Transcript (after five) (per application)                   | \$10                      | \$10                                | \$0                  | 0                                                     | \$0                                           |
| <b>West Virginia Northern Community College</b>             |                           |                                     |                      |                                                       |                                               |
| Faculty/Staff Parking Fee                                   | \$0                       | \$0                                 | \$0                  | 0                                                     | \$0                                           |
| Health Science Application Fee (one time per program)       | \$25                      | \$25                                | \$0                  | 100                                                   | \$0                                           |
| Health Science Clinical Student ID Card Fee                 | \$5                       | \$5                                 | \$0                  | 100                                                   | \$0                                           |
| ID Card Replacement Fee                                     | \$10                      | \$10                                | \$0                  | 50                                                    | \$0                                           |
| Institutional Technology Fee                                | \$15                      | \$15                                | \$0                  | 3,196                                                 | \$0                                           |
| Over 18 Credit Hour Review Processing Fee                   | \$50                      | \$50                                | \$0                  | 50                                                    | \$0                                           |
| Prior Learning Assessment Application Fee                   | \$25                      | \$25                                | \$0                  | 50                                                    | \$0                                           |
| Prior Learning Credit Fee                                   | \$25                      | \$25                                | \$0                  | 50                                                    | \$0                                           |
| Prior Learning Portfolio Review Fee                         | \$300                     | \$300                               | \$0                  | 50                                                    | \$0                                           |
| Prior Learning Posting Fee                                  | \$10                      | \$10                                | \$0                  | 50                                                    | \$0                                           |

| Special Fees and Charges                                  | Rate Per Semester 2016-17 | Requested Rate Per Semester 2017-18 | Increase/ (Decrease) | Estimated Number of Students Impacted by Fee Change * | Projected Revenue Due to Fee Change 2017-18 * |
|-----------------------------------------------------------|---------------------------|-------------------------------------|----------------------|-------------------------------------------------------|-----------------------------------------------|
| Return Check Fee                                          | \$25                      | \$25                                | \$0                  | 50                                                    | \$0                                           |
| Student Activity Fee                                      | \$38                      | \$0                                 | (\$38)               | 2,477                                                 | (\$92,888)                                    |
| Student Park Tag Replacement Fee                          | \$10                      | \$10                                | \$0                  | 50                                                    | \$0                                           |
| International Student Application Fee                     | \$0                       | \$200                               | \$200                | 6                                                     | \$1,200                                       |
| Transcript Fee                                            | \$0                       | \$5                                 | \$5                  | 2,500                                                 | \$12,500                                      |
| <b>West Virginia University at Parkersburg</b>            |                           |                                     |                      |                                                       |                                               |
| Add Class Fee                                             | \$5                       | 0                                   | (\$5)                | 0                                                     | \$0                                           |
| Bad Check Service Fee                                     | \$25                      | \$25                                | \$0                  | 0                                                     | \$0                                           |
| Diploma/Certificate Replacement Fee                       | \$20                      | \$20                                | \$0                  | 0                                                     | \$0                                           |
| Graduation Fee                                            | \$25                      | \$25                                | \$0                  | 0                                                     | \$0                                           |
| ID Card Replacement                                       | \$10                      | \$10                                | \$0                  | 0                                                     | \$0                                           |
| Late Registration Fee                                     | \$25                      | \$25                                | \$0                  | 0                                                     | \$0                                           |
| Late Tuition Payment Fee (per each payment deadline)      | \$25                      | \$25                                | \$0                  | 0                                                     | \$0                                           |
| NABCEP Testing Fee                                        | \$170                     | \$0                                 | (\$170)              | 0                                                     | \$0                                           |
| Non-Attendance Fee                                        | \$50                      | \$0                                 | (\$50)               | 0                                                     | \$0                                           |
| Parking Fee (per semester for students parking on campus) | \$25                      | \$25                                | \$0                  | 0                                                     | \$0                                           |
| Parking Permit Replacement Fee                            | \$5                       | \$5                                 | \$0                  | 0                                                     | \$0                                           |
| Placement Retesting Fee                                   | \$10                      | \$10                                | \$0                  | 0                                                     | \$0                                           |
| Placement Testing Fee                                     | \$10                      | \$10                                | \$0                  | 0                                                     | \$0                                           |
| Transcript All Requests                                   | \$10                      | \$10                                | \$0                  | 0                                                     | \$0                                           |
| Transcript on Demand                                      | \$15                      | \$15                                | \$0                  | 0                                                     | \$0                                           |
| Tuition Payment Plan Processing Fee                       | \$10                      | \$0                                 | (\$10)               | 0                                                     | \$0                                           |

**West Virginia Council for Community and Technical College Education**  
**Listing of Program Fees**  
 Academic Year 2017-18  
 Table Twelve

| Program Fees and Charges                                                       | Rate Per Semester<br>2016-17 | Requested Rate Per Semester<br>2017-18 | Increase/<br>(Decrease) | Projected Revenue Due to Fee Change<br>2017-18 * |
|--------------------------------------------------------------------------------|------------------------------|----------------------------------------|-------------------------|--------------------------------------------------|
| <b>Blue Ridge Community and Technical College</b>                              |                              |                                        |                         |                                                  |
| Background Screening Fee - flat up to \$200 (AVE \$85)                         | \$100                        | \$85                                   | (\$15)                  | (\$275)                                          |
| Board of Governor's A.A.S. Portfolio Submission                                | \$300                        | \$300                                  | \$0                     | \$0                                              |
| CAD Course Fee - flat up to \$100 (AVE \$54)                                   | \$54                         | \$54                                   | \$0                     | \$0                                              |
| Chemical Operator Technician Lab Fee - Up to \$400 (AVE \$218)                 | \$218                        | \$218                                  | \$0                     | \$0                                              |
| Criminal Justice Lab Fee - flat up to \$15                                     | \$15                         | \$15                                   | \$0                     | \$0                                              |
| Culinary Arts Lab Fee - flat up to \$200                                       | \$150                        | \$200                                  | \$50                    | \$4,000                                          |
| Electric Distribution Tech Fee - flat up \$200 (AVE \$70)                      | \$66                         | \$70                                   | \$4                     | \$600                                            |
| General Physical Education Lab Fee - Flat \$30                                 | \$30                         | \$30                                   | \$0                     | \$0                                              |
| Information Technology Course Fees - Flat up To \$300 (AVE \$85)               | \$85                         | \$85                                   | \$0                     | \$0                                              |
| IT A+ Fee - \$25 per credit hour                                               | \$75                         | \$75                                   | \$0                     | \$0                                              |
| IT CISCO Lab Fee - \$25 per credit hour                                        | \$75                         | \$75                                   | \$0                     | \$0                                              |
| IT Cyber Lab Fee - \$25 per credit hour                                        | \$75                         | \$75                                   | \$0                     | \$0                                              |
| IT SW Course Fee - \$25 per credit hour                                        | \$75                         | \$75                                   | \$0                     | \$0                                              |
| Mechatronics Course Fee - flat up to \$100 (AVE \$48)                          | \$48                         | \$48                                   | \$0                     | \$0                                              |
| Nursing Lab Fee - flat up to \$200 (AVE \$200)                                 | \$200                        | \$200                                  | \$0                     | \$0                                              |
| Special Examination - flat up to \$370 (AVE \$94)                              | \$94                         | \$94                                   | \$0                     | \$0                                              |
| Standard Nursing Test Fee - flat up to \$700 (AVE \$343)                       | \$263                        | \$343                                  | \$80                    | \$1,400                                          |
| West Virginia Real Estate Course Fee - Flat \$125                              | \$125                        | \$125                                  | \$0                     | \$0                                              |
| <b>BridgeValley Community and Technical College</b>                            |                              |                                        |                         |                                                  |
| Applied Technology Program Fee (per semester)                                  | \$200                        | \$200                                  | \$0                     | \$0                                              |
| Blasting Program Fee (per semester)                                            | \$175                        | \$0                                    | (\$175)                 | \$0                                              |
| Business and Legal Program Fee (per semester)                                  | \$125                        | \$125                                  | \$0                     | \$0                                              |
| Compressed Schedule Program Fee (per semester)                                 | \$500                        | \$500                                  | \$0                     | \$0                                              |
| Network Engineering Program Fee (per semester)                                 | \$175                        | \$175                                  | \$0                     | \$0                                              |
| Dental Hygiene Instrument Fee Deposit (one time fee)                           | \$200                        | \$200                                  | \$0                     | \$0                                              |
| Dental Hygiene Program Fee (per semester)                                      | \$200                        | \$275                                  | \$75                    | \$3,000                                          |
| Graphic Design and Print Communication Program Fee                             | \$175                        | \$175                                  | \$0                     | \$0                                              |
| DMS Entrance Fee (Charged one time upon acceptance into program)               | \$475                        | \$475                                  | \$0                     | \$0                                              |
| DMS Non-refundable Deposit Fee (Charged one time upon acceptance into program) | \$125                        | \$125                                  | \$0                     | \$0                                              |
| DMS Program Fee (per semester)                                                 | \$250                        | \$250                                  | \$0                     | \$0                                              |
| EMT Entrance Fee (Charged one time upon acceptance into program)               | \$225                        | \$225                                  | \$0                     | \$0                                              |
| EMT Program Fee (per semester)                                                 | \$200                        | \$200                                  | \$0                     | \$0                                              |
| Engineering Technology Program Fee (per semester)                              | \$225                        | \$225                                  | \$0                     | \$0                                              |
| Health Sciences Program Fee (per semester)                                     | \$50                         | \$50                                   | \$0                     | \$0                                              |
| Healthcare Management & Human Services Program Fee                             | \$100                        | \$100                                  | \$0                     | \$0                                              |
| Medical Assistant Program Fee (per semester)                                   | \$175                        | \$175                                  | \$0                     | \$0                                              |

| Program Fees and Charges                                                                    | Rate Per Semester 2016-17 | Requested Rate Per Semester 2017-18 | Increase/ (Decrease) | Projected Revenue Due to Fee Change 2017-18 * |
|---------------------------------------------------------------------------------------------|---------------------------|-------------------------------------|----------------------|-----------------------------------------------|
| MLT Entrance Fee (Charged one time upon acceptance into program)                            | \$200                     | \$200                               | \$0                  | \$0                                           |
| MLT Non-refundable Deposit Fee (Charged one time upon acceptance into program)              | \$125                     | \$125                               | \$0                  | \$0                                           |
| MLT Program Fee (per semester)                                                              | \$250                     | \$250                               | \$0                  | \$0                                           |
| MOS Certification Access - ATEC 250                                                         | \$85                      | \$85                                | \$0                  | \$0                                           |
| MOS Certification Excel - ATEC 255                                                          | \$85                      | \$85                                | \$0                  | \$0                                           |
| MOS Certification PowerPoint - ATEC 260                                                     | \$85                      | \$85                                | \$0                  | \$0                                           |
| MOS Certification Word - ATEC 265                                                           | \$85                      | \$85                                | \$0                  | \$0                                           |
| Nuclear Medicine Entrance Fee (Charged one time upon acceptance into program)               | \$200                     | \$200                               | \$0                  | \$0                                           |
| Nuclear Medicine Non-refundable Deposit Fee (Charged one time upon acceptance into program) | \$125                     | \$125                               | \$0                  | \$0                                           |
| Nuclear Medicine Program Fee (per semester)                                                 | \$150                     | \$150                               | \$0                  | \$0                                           |
| Nursing Entrance Fee (Charged one time upon acceptance into program)                        | \$475                     | \$475                               | \$0                  | \$0                                           |
| Nursing Non-refundable Deposit Fee (Charged one time upon acceptance into program)          | \$125                     | \$125                               | \$0                  | \$0                                           |
| Nursing Program Fee (per semester)                                                          | \$250                     | \$200                               | (\$50)               | (\$10,000)                                    |
| Phlebotomy Program Fee (per semester)                                                       | \$175                     | \$0                                 | (\$175)              | \$0                                           |
| Instrumentation, Measurement, Control Technology Program Fee (per semester)                 | \$100                     | \$100                               | \$0                  | \$0                                           |
| Process Technology Program Fee (per semester)                                               | \$50                      | \$50                                | \$0                  | \$0                                           |
| Welding consumable materials fee (Courses WLDT 101 and WLDT 102) - flat fee per course      | \$100                     | \$100                               | \$0                  | \$0                                           |
| Certified Bookkeeping Prep and Accounting Review - ACCT 291                                 | \$0                       | \$395                               | \$395                | \$5,925                                       |
| Business Studies Seminar - BUSN 298                                                         | \$0                       | \$30                                | \$30                 | \$1,800                                       |
| Criminal Justice Lab Fee - CRJU 202 and CRJU 203                                            | \$0                       | \$50                                | \$50                 | \$3,000                                       |
| Banking Course Fee - FINCE 120,121,295,296                                                  | \$0                       | \$100                               | \$100                | \$1,000                                       |
| Gerontology Seminar - GERO 298                                                              | \$0                       | \$150                               | \$150                | \$750                                         |
| Paralegal Seminar - PRLS 298                                                                | \$0                       | \$250                               | \$250                | \$5,000                                       |
| CMTG 215 Capstone certification exam                                                        | \$0                       | \$165                               | \$165                | \$1,980                                       |
| Networking Exam Fee (INFT 131-Networking I, II, III, IV)                                    | \$0                       | \$75                                | \$75                 | \$4,500                                       |
| Process Technology Exam Fee (PTEC 250)                                                      | \$0                       | \$80                                | \$80                 | \$1,440                                       |
| Welding consumable materials fee (All other WLDT courses) - flat fee per course             | \$0                       | \$50                                | \$50                 | \$3,200                                       |
| Laboratory Fee (BIOL,CHEM,PHYS, &PHSC)                                                      | \$0                       | \$20                                | \$20                 | \$14,000                                      |
| Micorbiology Lab Fee                                                                        | \$0                       | \$30                                | \$30                 | \$3,000                                       |
| HSRS (Background and drug screens - HSRS 225, 280, 283, 298) pass through acct              | \$0                       | \$125                               | \$125                | \$3,125                                       |
| Nursing (Exam fees per sememster - NURS 134, 144, 234, 244) pass through acct.              | \$0                       | \$175                               | \$175                | \$35,000                                      |

| Program Fees and Charges                                     | Rate Per Semester 2016-17 | Requested Rate Per Semester 2017-18 | Increase/ (Decrease) | Projected Revenue Due to Fee Change 2017-18 * |
|--------------------------------------------------------------|---------------------------|-------------------------------------|----------------------|-----------------------------------------------|
| <b>Eastern West Virginia Community and Technical College</b> |                           |                                     |                      |                                               |
| Allied Health Related Fee                                    | \$10                      | \$10                                | \$0                  | \$0                                           |
| ATI Testing Fee                                              | \$144                     | \$144                               | \$0                  | \$0                                           |
| Auto Tech 103 Fee (includes book)                            | \$100                     | \$100                               | \$0                  | \$0                                           |
| Biological Science                                           | \$15                      | \$15                                | \$0                  | \$0                                           |
| Chemistry                                                    | \$15                      | \$15                                | \$0                  | \$0                                           |
| Education Program Fee ( EDE 150, 200, 100, 205)              | \$40                      | \$40                                | \$0                  | \$0                                           |
| Elementary Education 100 Fee                                 | \$50                      | \$50                                | \$0                  | \$0                                           |
| Information Technology                                       | \$15                      | \$15                                | \$0                  | \$0                                           |
| MTA Testing (IT 275, 234,220,18)                             | \$50                      | \$50                                | \$0                  | \$0                                           |
| Nursing Background check/Drug Screening                      | \$175                     | \$175                               | \$0                  | \$0                                           |
| Nursing Course Related Fee                                   | \$20                      | \$20                                | \$0                  | \$0                                           |
| Nursing Graduation Fee                                       | \$15                      | \$15                                | \$0                  | \$0                                           |
| Nursing Syllabus Fee                                         | \$5                       | \$5                                 | \$0                  | \$0                                           |
| On-Line Course Fee                                           | \$25                      | \$25                                | \$0                  | \$0                                           |
| Specialized Automotive Program Fee                           | \$45                      | \$45                                | \$0                  | \$0                                           |
| Specialized Program Fee                                      | \$45                      | \$45                                | \$0                  | \$0                                           |
|                                                              |                           |                                     |                      |                                               |
| <b>Mountwest Community and Technical College</b>             |                           |                                     |                      |                                               |
| Accreditation Exam Fee-Allied Health                         | \$250                     | \$250                               | \$0                  | \$0                                           |
| Accreditation Exam Fee-Veterinary Tech                       | \$250                     | \$325                               | \$75                 | \$1,125                                       |
| Course Fee-Deckhand                                          | \$360                     | \$360                               | \$0                  | \$0                                           |
| Course Fee-EME/PAR                                           | \$150                     | \$150                               | \$0                  | \$0                                           |
| Course Fee-Life Sciences                                     | \$50                      | \$50                                | \$0                  | \$0                                           |
| Course Fee-Machinist/Welding <i>per credit hour</i>          | \$155                     | \$155                               | \$0                  | \$0                                           |
| Course Fee-MAS & PTA Capstone                                | \$185                     | \$185                               | \$0                  | \$0                                           |
| Course Fee-Medical Transcription                             | \$400                     | \$400                               | \$0                  | \$0                                           |
| Course Fee-Physical Therapy Asst                             | \$50                      | \$50                                | \$0                  | \$0                                           |
| Course Fee-Physical Therapy Asst [Clinical]                  | \$50                      | \$60                                | \$10                 | \$240                                         |
| Course Fee-Tankerman                                         | \$360                     | \$360                               | \$0                  | \$0                                           |
| Course Fee-Transportation Technology                         | \$30                      | \$30                                | \$0                  | \$0                                           |
| Course/Lab Fee-Allied Health                                 | \$50                      | \$50                                | \$0                  | \$0                                           |
| Course/Lab Fee-Business, Business Law & CJ                   | \$50                      | \$50                                | \$0                  | \$0                                           |
| Course/Lab Fee-Veterinary Tech                               | \$50                      | \$150                               | \$100                | \$1,500                                       |
| Course Fee - Veterinary Tech Rabies Vaccination              | \$0                       | \$875                               | \$875                | \$13,125                                      |
| Lab Fee-Banking and Finance                                  | \$150                     | \$150                               | \$0                  | \$0                                           |
| Lab Fee-Business & Information Technology                    | \$40                      | \$40                                | \$0                  | \$0                                           |
| Lab Fee-Career & Technology                                  | \$75                      | \$75                                | \$0                  | \$0                                           |

| Program Fees and Charges                                | Rate Per Semester 2016-17 | Requested Rate Per Semester 2017-18 | Increase/ (Decrease) | Projected Revenue Due to Fee Change 2017-18 * |
|---------------------------------------------------------|---------------------------|-------------------------------------|----------------------|-----------------------------------------------|
| Lab Fee-CISCO/Microsoft/Networking                      | \$135                     | \$135                               | \$0                  | \$0                                           |
| Lab Fee-Culinary Arts                                   | \$200                     | \$200                               | \$0                  | \$0                                           |
| Lab Fee-Hospitality Management                          | \$65                      | \$65                                | \$0                  | \$0                                           |
| Lab Fee-Liberal Arts & General Transfer Studies         | \$30                      | \$30                                | \$0                  | \$0                                           |
| Lab Fee-MIS/ Virtualization/Gaming/Net+                 | \$60                      | \$60                                | \$0                  | \$0                                           |
| Lab Fee-Physical Therapy Asst.                          | \$100                     | \$110                               | \$10                 | \$240                                         |
| Program Fee-Accounting                                  | \$350                     | \$350                               | \$0                  | \$0                                           |
| Program Fee-Administrative Technician                   | \$350                     | \$350                               | \$0                  | \$0                                           |
| Program Fee-Allied Health                               | \$80                      | \$80                                | \$0                  | \$0                                           |
| Program Fee-American Sign Language                      | \$90                      | \$90                                | \$0                  | \$0                                           |
| Program Fee-Business General                            | \$40                      | \$40                                | \$0                  | \$0                                           |
| Program Fee-Business Tech                               | \$40                      | \$40                                | \$0                  | \$0                                           |
| Program Fee-Computer Networking                         | \$400                     | \$400                               | \$0                  | \$0                                           |
| Program Fee-Culinary Arts                               | \$350                     | \$350                               | \$0                  | \$0                                           |
| Program Fee-Early Childhood Education                   | \$100                     | \$100                               | \$0                  | \$0                                           |
| Program Fee-Electronics                                 | \$400                     | \$400                               | \$0                  | \$0                                           |
| Program Fee-Engineering (related)                       | \$350                     | \$350                               | \$0                  | \$0                                           |
| Program Fee-Finance & Management                        | \$40                      | \$40                                | \$0                  | \$0                                           |
| Program Fee-Health (related)                            | \$130                     | \$130                               | \$0                  | \$0                                           |
| Program Fee-Health Info Tech                            | \$350                     | \$350                               | \$0                  | \$0                                           |
| Program Fee-Hospitality                                 | \$120                     | \$120                               | \$0                  | \$0                                           |
| Program Fee-Information Technology                      | \$200                     | \$200                               | \$0                  | \$0                                           |
| Program Fee-Medical Assistant                           | \$100                     | \$100                               | \$0                  | \$0                                           |
| Program Fee-Paralegal                                   | \$300                     | \$300                               | \$0                  | \$0                                           |
| Program Fee-Paramedic Science                           | \$150                     | \$150                               | \$0                  | \$0                                           |
| Program Fee-Pharmacy Tech                               | \$350                     | \$350                               | \$0                  | \$0                                           |
| Program Fee-PTA                                         | \$400                     | \$400                               | \$0                  | \$0                                           |
| Program Fee-Public Library Technician [Retired Program] | \$350                     | \$0                                 | (\$350)              | \$0                                           |
| Program Fee-Technical Studies                           | \$130                     | \$130                               | \$0                  | \$0                                           |
| Program Fee-Transportation                              | \$50                      | \$50                                | \$0                  | \$0                                           |
| Program Fee-Veterinary Tech                             | \$500                     | \$500                               | \$0                  | \$0                                           |
| <b>New River Community and Technical College</b>        |                           |                                     |                      |                                               |
| Automotive/Diesel Program - Tool Fee (one time charge)  | \$1,600                   | \$1,600                             | \$0                  | \$0                                           |
| Automotive/Diesel Program Course Fee (per credit hour)  | \$30                      | \$30                                | \$0                  | \$0                                           |
| Certified Bookkeeper Program Fee (One time charge)      | \$250                     | \$395                               | \$145                | \$2,900                                       |
| Computer Science Course Fee (per credit hour)           | \$18                      | \$18                                | \$0                  | \$0                                           |
| *Computer Science Testing Fee - Per Test                | \$250                     | \$250                               | \$0                  | \$0                                           |
| Cosmetology Program Course Fee (per credit hour)        | \$35                      | \$35                                | \$0                  | \$0                                           |
| Cosmetology Program Fee (per semester)                  | \$475                     | \$475                               | \$0                  | \$0                                           |
| Line Service Mechanic Course Fee (per credit hour)      | \$30                      | \$30                                | \$0                  | \$0                                           |

| Program Fees and Charges                                     | Rate Per Semester 2016-17 | Requested Rate Per Semester 2017-18 | Increase/ (Decrease) | Projected Revenue Due to Fee Change 2017-18 * |
|--------------------------------------------------------------|---------------------------|-------------------------------------|----------------------|-----------------------------------------------|
| Line Service Mechanic Program - Tool Fee (one time charge)   | \$1,600                   | \$1,600                             | \$0                  | \$0                                           |
| Machine Tool Technology Program Course Fee (per credit hour) | \$32                      | \$32                                | \$0                  | \$0                                           |
| Massage Program Fee (Per Semester)                           | \$475                     | \$475                               | \$0                  | \$0                                           |
| Medical Assisting Program Fee (semi-annual)                  | \$175                     | \$175                               | \$0                  | \$0                                           |
| Medicial Lab Technician Course Fee (per Credit)              | \$25                      | \$25                                | \$0                  | \$0                                           |
| Medicial Lab Technician Program Fee (Per Semester)           | \$350                     | \$350                               | \$0                  | \$0                                           |
| Online Course Fee (per credit hour)                          | \$30                      | \$35                                | \$5                  | \$49,000                                      |
| Paramedic Program Fee (per credit hour)                      | \$30                      | \$30                                | \$0                  | \$0                                           |
| Phlebotomy Program Fee (per credit hour)                     | \$90                      | \$90                                | \$0                  | \$0                                           |
| Physical Therapy Assistant Course Fee (per credit hour)      | \$25                      | \$25                                | \$0                  | \$0                                           |
| Physical Therapy Assistant Program Fee (per semester)        | \$300                     | \$300                               | \$0                  | \$0                                           |
| Practical Nursing Program Fee (semi-annual)                  | \$550                     | \$550                               | \$0                  | \$0                                           |
| Registered Nursing Course Fee (per credit hour)              | \$25                      | \$0                                 | (\$25)               | \$0                                           |
| Registered Nursing Program Fee (per semester)                | \$750                     | \$0                                 | (\$750)              | \$0                                           |
| Science Program Fee (per credit hour)                        | \$20                      | \$20                                | \$0                  | \$0                                           |
| Social Science Program Course Fee                            | \$30                      | \$150                               | \$120                | \$4,800                                       |
| Welding Course Fee (per credit hour)                         | \$70                      | \$70                                | \$0                  | \$0                                           |
| Welding Program Fee (one time charge)                        | \$400                     | \$400                               | \$0                  | \$0                                           |
| Welding Testing Fee Per Course (as required)                 | \$150                     | \$150                               | \$0                  | \$0                                           |
| Industrial Technology Course Fee (Per Credit Hour)           | \$0                       | \$150                               | \$150                | \$9,000                                       |
| <b>Pierpont Community and Technical College</b>              |                           |                                     |                      |                                               |
| Aviation Technology Fee (per credit hour)                    | \$40                      | \$40                                | \$0                  | \$0                                           |
| Culinary Arts membership (per year)                          | \$85                      | \$85                                | \$0                  | \$0                                           |
| Culinary Arts Professional Tool Kit                          | \$260                     | \$260                               | \$0                  | \$0                                           |
| Cisco Academy Fee (Per Course)                               | \$56                      | \$56                                | \$0                  | \$0                                           |
| Information Systems Program                                  |                           |                                     |                      |                                               |
| - CompTIA A+ Exam Fee (Per Course)                           | \$0                       | \$220                               | \$220                | \$17,600                                      |
| - Certified Network Defender Exam Fee (Per Course)           | \$0                       | \$450                               | \$450                | \$9,000                                       |
| Respiratory Care Program                                     |                           |                                     |                      |                                               |
| - Resp Care National Board Exam Review Fee (per course fee)  | \$410                     | \$410                               | \$0                  | \$0                                           |
| - Resp Care Self-Assessment Exam Fee (per course fee)        | \$50                      | \$50                                | \$0                  | \$0                                           |
| School of Human Services                                     |                           |                                     |                      |                                               |
| - Culinary Foods Lab Fee (per course fee)                    | \$120                     | \$120                               | \$0                  | \$0                                           |
| - EMT Basic Exam Fee (per course fee)                        | \$70                      | \$80                                | \$10                 | \$300                                         |
| - EMT - P (Paramedic) National Registry Exam Fee             | \$110                     | \$125                               | \$15                 | \$375                                         |
| - EMS - FIDP (Field Internship Database Program) Fee         | \$100                     | \$100                               | \$0                  | \$0                                           |
| CTC Materials Fee (per course fee)                           | \$25                      | \$25                                | \$0                  | \$0                                           |
| Math Lab Fee (per course fee)                                | \$55                      | \$55                                | \$0                  | \$0                                           |
| LPN NCLEX Review Fee (one time fee)                          | \$245                     | \$245                               | \$0                  | \$0                                           |
| LPN Comprehensive Predictor Test Fee (one time fee)          | \$45                      | \$45                                | \$0                  | \$0                                           |

| Program Fees and Charges                                      | Rate Per Semester<br>2016-17 | Requested Rate Per Semester<br>2017-18 | Increase/<br>(Decrease) | Projected Revenue Due to Fee Change<br>2017-18 * |
|---------------------------------------------------------------|------------------------------|----------------------------------------|-------------------------|--------------------------------------------------|
| School of Human Services - End of Program Fee (one time fee)  | \$25                         | \$25                                   | \$0                     | \$0                                              |
| Paralegal Studies - End of Program Fee (one time fee)         | \$250                        | \$250                                  | \$0                     | \$0                                              |
| Program Fee - Applied Design (per semester)                   | \$275                        | \$275                                  | \$0                     | \$0                                              |
| Program Fee - Early Childhood (per semester)                  | \$275                        | \$275                                  | \$0                     | \$0                                              |
| Program Fee - Food Service Management (per semester)          | \$285                        | \$285                                  | \$0                     | \$0                                              |
| Program Fee - Paralegal Studies (per semester)                | \$275                        | \$275                                  | \$0                     | \$0                                              |
| Program Fee - Paraprofessional in Education (per semester)    | \$225                        | \$225                                  | \$0                     | \$0                                              |
| Program Fee - Criminal Justice (per semester)                 | \$225                        | \$225                                  | \$0                     | \$0                                              |
| Program Fee - Homeland Security (per semester)                | \$225                        | \$225                                  | \$0                     | \$0                                              |
| Program Fee - Emergency Medical Services (per semester)       | \$325                        | \$325                                  | \$0                     | \$0                                              |
| Program Fee - Emergency Medical Services (CAS) (per semester) | \$0                          | \$325                                  | \$325                   | \$9,750                                          |
| Program Fee - Liberal Studies (per semester)                  | \$175                        | \$175                                  | \$0                     | \$0                                              |
| Program Fee - AMSL/Interpreter Education (per semester)       | \$300                        | \$300                                  | \$0                     | \$0                                              |
| Program Fee - Petroleum Technology (per semester)             | \$350                        | \$350                                  | \$0                     | \$0                                              |
| Program Fee - Electrical Utility Technology (per semester)    | \$350                        | \$350                                  | \$0                     | \$0                                              |
| Program Fee - Advanced Welding (per semester)                 | \$350                        | \$350                                  | \$0                     | \$0                                              |
| Program Fee - Applied Process Technology (per semester)       | \$350                        | \$350                                  | \$0                     | \$0                                              |
| Program Fee - Aviation Maintenance (per semester)             | \$300                        | \$300                                  | \$0                     | \$0                                              |
| Program Fee - Business (per semester)                         | \$225                        | \$225                                  | \$0                     | \$0                                              |
| Program Fee - Drafting/Design Engineering (per semester)      | \$225                        | \$225                                  | \$0                     | \$0                                              |
| Program Fee - Graphics Technology (per semester)              | \$225                        | \$225                                  | \$0                     | \$0                                              |
| Program Fee - Information Systems (per semester)              | \$225                        | \$225                                  | \$0                     | \$0                                              |
| Program Fee - Cyber Security (CAS) (per semester)             | \$0                          | \$225                                  | \$225                   | \$6,750                                          |
| Program Fee - Health Science (per semester)                   | \$185                        | \$185                                  | \$0                     | \$0                                              |
| Program Fee - Physical Therapist Assistant (per semester)     | \$185                        | \$185                                  | \$0                     | \$0                                              |
| Program Fee - Health Information Technology (per semester)    | \$185                        | \$185                                  | \$0                     | \$0                                              |
| Program Fee - Veterinary Technology (per semester)            | \$185                        | \$185                                  | \$0                     | \$0                                              |
| Program Fee - Veterinary Assistant (CAS) (per semester)       | \$0                          | \$185                                  | \$185                   | \$5,550                                          |
| Program Fee - Medical Laboratory Technology (per semester)    | \$185                        | \$185                                  | \$0                     | \$0                                              |
| Program Fee - License Practical Nurse (per semester)          | \$185                        | \$185                                  | \$0                     | \$0                                              |
| Program Fee - Radiology Technology (per semester)             | \$185                        | \$185                                  | \$0                     | \$0                                              |
| Program Fee - Respiratory Therapy (per semester)              | \$185                        | \$185                                  | \$0                     | \$0                                              |
| Program Fee - Laboratory Assistant (per semester)             | \$185                        | \$185                                  | \$0                     | \$0                                              |
| <b>Southern WV Community and Technical College</b>            |                              |                                        |                         |                                                  |
| Biological Science (Per Credit Hour)                          | \$10                         | \$10                                   | \$0                     | \$0                                              |
| Chemistry (Per Credit Hour)                                   | \$10                         | \$10                                   | \$0                     | \$0                                              |
| Computer Information Systems (Per Credit Hour)                | \$10                         | \$10                                   | \$0                     | \$0                                              |
| Dental Hygiene Program Courses (Per Credit Hour)              | \$20                         | \$20                                   | \$0                     | \$0                                              |
| Electrical Engineering Technology (Per Credit Hour)           | \$10                         | \$10                                   | \$0                     | \$0                                              |
| Geology (Per Credit Hour)                                     | \$10                         | \$10                                   | \$0                     | \$0                                              |

| Program Fees and Charges                                    | Rate Per Semester 2016-17 | Requested Rate Per Semester 2017-18 | Increase/ (Decrease) | Projected Revenue Due to Fee Change 2017-18 * |
|-------------------------------------------------------------|---------------------------|-------------------------------------|----------------------|-----------------------------------------------|
| Health Care / Allied Health ( Per Credit Hour)              | \$10                      | \$10                                | \$0                  | \$0                                           |
| Information Technology (Per Credit Hour)                    | \$10                      | \$10                                | \$0                  | \$0                                           |
| Integrated Science (Per Credit Hour)                        | \$10                      | \$10                                | \$0                  | \$0                                           |
| Medical Laboratory Technology (Per Credit Hour)             | \$15                      | \$15                                | \$0                  | \$0                                           |
| Nursing Courses (Per Credit Hour)                           | \$20                      | \$20                                | \$0                  | \$0                                           |
| Online Course fee (Per Credit Hour)                         | \$25                      | \$25                                | \$0                  | \$0                                           |
| Paramedic Science (Per Credit Hour)                         | \$10                      | \$10                                | \$0                  | \$0                                           |
| Physical Science (Per Credit Hour)                          | \$10                      | \$10                                | \$0                  | \$0                                           |
| Physics (Per Credit Hour)                                   | \$10                      | \$10                                | \$0                  | \$0                                           |
| Radiologic Technology (Per Credit Hour)                     | \$15                      | \$15                                | \$0                  | \$0                                           |
| Respiratory Care Technology Courses Per Credit Hour)        | \$20                      | \$20                                | \$0                  | \$0                                           |
| Solon Management/Cosmetology Courses (Per Credit Hour)      | \$20                      | \$20                                | \$0                  | \$0                                           |
| Surgical Technology (Per Credit Hour)                       | \$15                      | \$15                                | \$0                  | \$0                                           |
| Survey Technology Courses (Per Credit Hour)                 | \$10                      | \$10                                | \$0                  | \$0                                           |
| Welding Courses (Per Credit Hour)                           | \$50                      | \$50                                | \$0                  | \$0                                           |
| <b>West Virginia Northern Community College</b>             |                           |                                     |                      |                                               |
| Accounting Business Career Studies, CAS                     | \$40                      | \$40                                | \$0                  | \$0                                           |
| Accounting/Business Administration FUS (Semester)           | \$20                      | \$20                                | \$0                  | \$0                                           |
| Accounting/Business, AS WVUIT (Semester)                    | \$20                      | \$20                                | \$0                  | \$0                                           |
| Adm MAS CAS (Semester)                                      | \$118                     | \$118                               | \$0                  | \$0                                           |
| Advanced Manufacturing, AAS                                 | \$288                     | \$288                               | \$0                  | \$0                                           |
| Appliance Repair (Semester)                                 | \$230                     | \$230                               | \$0                  | \$0                                           |
| Assoicates in Science Online (Semester)                     | \$60                      | \$60                                | \$0                  | \$0                                           |
| Associate in Arts, English (Semester)                       | \$27                      | \$27                                | \$0                  | \$0                                           |
| Associate in Arts, English/Humanities (Semester)            | \$27                      | \$27                                | \$0                  | \$0                                           |
| Associate in Arts, English/Humanities Online (Semester)     | \$27                      | \$27                                | \$0                  | \$0                                           |
| Associate in Arts, General (Semester)                       | \$27                      | \$27                                | \$0                  | \$0                                           |
| Associate in Arts, History (Semester)                       | \$27                      | \$27                                | \$0                  | \$0                                           |
| Associate in Arts, History/Social Science (Semester)        | \$27                      | \$27                                | \$0                  | \$0                                           |
| Associate in Arts, History/Social Science Online (Semester) | \$27                      | \$27                                | \$0                  | \$0                                           |
| Assoicate in Arts Online (Semester)                         | \$27                      | \$27                                | \$0                  | \$0                                           |
| Associate in Arts, Psychology (Semester)                    | \$27                      | \$27                                | \$0                  | \$0                                           |
| Associate in Arts, Social Science (Semester)                | \$27                      | \$27                                | \$0                  | \$0                                           |
| Associate in Science (Semester)                             | \$60                      | \$60                                | \$0                  | \$0                                           |
| BOARD OF GOVERNORS (Semester)                               | \$20                      | \$20                                | \$0                  | \$0                                           |
| BOG Posting Fee (Per Credit Hour)                           | \$10                      | \$10                                | \$0                  | \$0                                           |
| Business Accounting (Semester)                              | \$35                      | \$35                                | \$0                  | \$0                                           |
| Business Exe Adm Asst (Semester)                            | \$28                      | \$28                                | \$0                  | \$0                                           |
| Business Administration, AS, WLU (Semester)                 | \$20                      | \$20                                | \$0                  | \$0                                           |
| Business Administration, Business Studies Online, AAS       | \$28                      | \$28                                | \$0                  | \$0                                           |

| Program Fees and Charges                                  | Rate Per Semester 2016-17 | Requested Rate Per Semester 2017-18 | Increase/ (Decrease) | Projected Revenue Due to Fee Change 2017-18 * |
|-----------------------------------------------------------|---------------------------|-------------------------------------|----------------------|-----------------------------------------------|
| Business Administration, Business Studies, AAS            | \$28                      | \$28                                | \$0                  | \$0                                           |
| Business Administration, Transfer, AS (Semester)          | \$20                      | \$20                                | \$0                  | \$0                                           |
| Business Administration/Management WVSU (Semester)        | \$20                      | \$20                                | \$0                  | \$0                                           |
| Business Administration/Management Online WVSU (Semester) | \$20                      | \$20                                | \$0                  | \$0                                           |
| Business Career Studies, Business Office, CAS             | \$55                      | \$55                                | \$0                  | \$0                                           |
| Business Studies, Business Administration 2+2 with FSU    | \$20                      | \$20                                | \$0                  | \$0                                           |
| Certified Nursing Assistant, CAS                          | \$48                      | \$48                                | \$0                  | \$0                                           |
| CART AAS (Semester)                                       | \$471                     | \$471                               | \$0                  | \$0                                           |
| CART CAS (Semester)                                       | \$525                     | \$525                               | \$0                  | \$0                                           |
| Chemical Operator, AAS                                    | \$583                     | \$583                               | \$0                  | \$0                                           |
| CIT A+ Computer Repair (Semester)                         | \$90                      | \$90                                | \$0                  | \$0                                           |
| CIT Bus Adm WLU (Semester)                                | \$95                      | \$95                                | \$0                  | \$0                                           |
| CIT Cisco Networking (Semester)                           | \$203                     | \$203                               | \$0                  | \$0                                           |
| CIT Cyber Security, AAS                                   | \$70                      | \$70                                | \$0                  | \$0                                           |
| CIT MSA (Semester)                                        | \$140                     | \$140                               | \$0                  | \$0                                           |
| CIT MSA Online (Semester)                                 | \$140                     | \$140                               | \$0                  | \$0                                           |
| CIT MSA Support Desk (Semester)                           | \$95                      | \$95                                | \$0                  | \$0                                           |
| CIT Networking Microsoft (Semester)                       | \$95                      | \$95                                | \$0                  | \$0                                           |
| CIT Software Engineer, AAS                                | \$70                      | \$70                                | \$0                  | \$0                                           |
| CIT Systems Development (Semester)                        | \$34                      | \$34                                | \$0                  | \$0                                           |
| CIT WJU (Semester)                                        | \$95                      | \$95                                | \$0                  | \$0                                           |
| CI MAS AAS (Semester)                                     | \$58                      | \$58                                | \$0                  | \$0                                           |
| Community Education 2+2 WLU                               | \$20                      | \$20                                | \$0                  | \$0                                           |
| CRJ AAS (Semester)                                        | \$26                      | \$26                                | \$0                  | \$0                                           |
| CRJ, AAS WLU (Semester)                                   | \$26                      | \$26                                | \$0                  | \$0                                           |
| ECCE AAS (Semester)                                       | \$26                      | \$26                                | \$0                  | \$0                                           |
| ECCE FUS (Semester)                                       | \$20                      | \$20                                | \$0                  | \$0                                           |
| Elem Educ Bethany (Semester)                              | \$20                      | \$20                                | \$0                  | \$0                                           |
| Elem Educ WLU (Semester)                                  | \$20                      | \$20                                | \$0                  | \$0                                           |
| Gas Measurement, CAS                                      | \$138                     | \$138                               | \$0                  | \$0                                           |
| Health Care, CAS                                          | \$48                      | \$48                                | \$0                  | \$0                                           |
| HIT AAS (Semester)                                        | \$70                      | \$70                                | \$0                  | \$0                                           |
| Human Services AAS (Semester)                             | \$26                      | \$26                                | \$0                  | \$0                                           |
| Industrial Maintenance Technology CAS (Semester)          | \$265                     | \$265                               | \$0                  | \$0                                           |
| Instrumentation, AAS*                                     | \$255                     | \$255                               | \$0                  | \$0                                           |
| Legal Office, Business Career Studies, CAS                | \$40                      | \$40                                | \$0                  | \$0                                           |
| Mechatronics (Semester)                                   | \$288                     | \$288                               | \$0                  | \$0                                           |
| Med Bill Coding CAS (Semester)                            | \$93                      | \$93                                | \$0                  | \$0                                           |
| Mental Health & Human Services 2+2                        | \$27                      | \$27                                | \$0                  | \$0                                           |
| Nursing (Semester)                                        | \$388                     | \$388                               | \$0                  | \$0                                           |
| Paralegal AAS (Semester)                                  | \$95                      | \$95                                | \$0                  | \$0                                           |
| Paralegal CAS (Semester)                                  | \$115                     | \$115                               | \$0                  | \$0                                           |

| Program Fees and Charges                                                                                                                                                                                                                        | Rate Per Semester 2016-17 | Requested Rate Per Semester 2017-18 | Increase/ (Decrease) | Projected Revenue Due to Fee Change 2017-18 * |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------|-------------------------------------|----------------------|-----------------------------------------------|
| Patient Care CAS (Semester)                                                                                                                                                                                                                     | \$205                     | \$205                               | \$0                  | \$0                                           |
| Personal Interest Student Fee (Semester)                                                                                                                                                                                                        | \$35                      | \$35                                | \$0                  | \$0                                           |
| Petroleum Tech AAS (Semester)                                                                                                                                                                                                                   | \$261                     | \$261                               | \$0                  | \$0                                           |
| Petroleum Tech CAS (Semester)                                                                                                                                                                                                                   | \$360                     | \$360                               | \$0                  | \$0                                           |
| Portfolio Review Fee BOG AAS                                                                                                                                                                                                                    | \$300                     | \$300                               | \$0                  | \$0                                           |
| Pre Psyc SW WLU (Semester)                                                                                                                                                                                                                      | \$20                      | \$20                                | \$0                  | \$0                                           |
| Pre-Teacher Education Social Science Studies 2+2 WLU                                                                                                                                                                                            | \$24                      | \$24                                | \$0                  | \$0                                           |
| Psychology WJU (Semester)                                                                                                                                                                                                                       | \$20                      | \$20                                | \$0                  | \$0                                           |
| Rad Tech OVMC (Semester)                                                                                                                                                                                                                        | \$20                      | \$20                                | \$0                  | \$0                                           |
| Radiography (Semester)                                                                                                                                                                                                                          | \$167                     | \$167                               | \$0                  | \$0                                           |
| RAH AAS (Semester)                                                                                                                                                                                                                              | \$211                     | \$211                               | \$0                  | \$0                                           |
| Small Business Management, Business Career Studies, CAS                                                                                                                                                                                         | \$40                      | \$40                                | \$0                  | \$0                                           |
| Small Business Management, Business Career Studies, Online, CAS                                                                                                                                                                                 | \$40                      | \$40                                | \$0                  | \$0                                           |
| Social Work Bethany (Semester)                                                                                                                                                                                                                  | \$33                      | \$33                                | \$0                  | \$0                                           |
| Social Work FUS (Semester)                                                                                                                                                                                                                      | \$33                      | \$33                                | \$0                  | \$0                                           |
| Social Work WVU (Semester)                                                                                                                                                                                                                      | \$33                      | \$33                                | \$0                  | \$0                                           |
| Surg Tech AAS (Semester)                                                                                                                                                                                                                        | \$91                      | \$91                                | \$0                  | \$0                                           |
| Teacher Ed English WLU (Semester)                                                                                                                                                                                                               | \$37                      | \$37                                | \$0                  | \$0                                           |
| Teacher Educ Social Studies WLU (Semester)                                                                                                                                                                                                      | \$24                      | \$24                                | \$0                  | \$0                                           |
| Welding Technology                                                                                                                                                                                                                              | \$566                     | \$566                               | \$0                  | \$0                                           |
| Welding CAS*                                                                                                                                                                                                                                    | \$0                       | \$566                               | \$566                | \$0                                           |
| <b>West Virginia University at Parkersburg</b>                                                                                                                                                                                                  |                           |                                     |                      |                                               |
| Art Fee (ART 240, 241, 243, 244, 251, 351, 245, 343, 340, 242)                                                                                                                                                                                  | \$50                      | \$50                                | \$0                  | \$0                                           |
| BOG AAS and RBA and Prior Learning Posting Fee (per course)                                                                                                                                                                                     | \$30                      | \$50                                | \$20                 | \$3,500                                       |
| BOG AAS and RBA Portfolio Evaluation Fee                                                                                                                                                                                                        | \$300                     | \$300                               | \$0                  | \$0                                           |
| CAPOT Program Examination Fee after ATPT 260 per course                                                                                                                                                                                         | \$85                      | \$85                                | \$0                  | \$0                                           |
| CAPOT Program Fee per course (ATPT 130, 131, 132, 140, 141, 242, 244, 260)                                                                                                                                                                      | \$85                      | \$85                                | \$0                  | \$0                                           |
| Capstone Course Assessment Fee (ATPT 260, CDEV 255, CDEV 406, CJ 290, CJ 291, CJ 460, CIT 260, CIT 460, CS 260, CS 460, DRAF 260, DAGR 280, ED 401, ELEC 260, ELEC 224, GBUS 240, GBUS, 295, GBUS 440, IM 260, MTEC 280, PSYCH 460, & WELD 260) | \$35                      | \$35                                | \$0                  | \$0                                           |
| CIT Capstone Exam Fee (CIT 260)                                                                                                                                                                                                                 | \$200                     | \$200                               | \$0                  | \$0                                           |
| CIT Fee (per credit hour)                                                                                                                                                                                                                       | \$25                      | \$25                                | \$0                  | \$0                                           |
| College-Level Examination (per examination) (\$20 Fee Plus \$80 for test)                                                                                                                                                                       | \$95                      | \$105                               | \$10                 | \$100                                         |
| Communication Studies Mass Media Database Fee (COMM 111, 112, 281, 282, 283, 303, 304, 306, 308, 316, and 404) per course                                                                                                                       | \$30                      | \$30                                | \$0                  | \$0                                           |
| Computer Lab Replacement Fee (per credit hour)                                                                                                                                                                                                  | \$7                       | \$7                                 | \$0                  | \$0                                           |
| Coop Education Assessment Fee (per credit)                                                                                                                                                                                                      | \$25                      | \$25                                | \$0                  | \$0                                           |
| Co-Requisite Lab Fee (per credit hour)                                                                                                                                                                                                          | \$0                       | \$152                               | \$152                | \$114,200                                     |

| Program Fees and Charges                                                                                                                                                                                                                                                                                         | Rate Per Semester 2016-17 | Requested Rate Per Semester 2017-18 | Increase/ (Decrease) | Projected Revenue Due to Fee Change 2017-18 * |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------|-------------------------------------|----------------------|-----------------------------------------------|
| Credit by Examination                                                                                                                                                                                                                                                                                            | \$25                      | \$25                                | \$0                  | \$0                                           |
| Criminal Justice Background Check (Admission to BAS)                                                                                                                                                                                                                                                             | \$36                      | \$0                                 | (\$36)               | \$0                                           |
| Criminal Justice Background Check Fee (CJ 291)                                                                                                                                                                                                                                                                   | \$36                      | \$36                                | \$0                  | \$0                                           |
| Criminal Justice Lab Fee - per credit hour (CJ 280, 310, 321, 330, 331, 341, 355, 375, 288, 405, 410)                                                                                                                                                                                                            | \$30                      | \$30                                | \$0                  | \$0                                           |
| CS Capstone Exam Fee                                                                                                                                                                                                                                                                                             | \$125                     | \$125                               | \$0                  | \$0                                           |
| Diversified Agriculture Course Fee (Per Course) (DAGR 112, 113, 122, 124, 201, 222)                                                                                                                                                                                                                              | \$50                      | \$0                                 | (\$50)               | \$0                                           |
| Diversified Agriculture Course Fee (Per Course) (DAGR 203, 224, 270)                                                                                                                                                                                                                                             | \$20                      | \$0                                 | (\$20)               | \$0                                           |
| Diversified Agriculture Course Fee (DAGR 210)                                                                                                                                                                                                                                                                    | \$75                      | \$0                                 | (\$75)               | \$0                                           |
| Drafting 3D and Large-scale Printing Fee (DRAF 112,116)                                                                                                                                                                                                                                                          | \$35                      | \$35                                | \$0                  | \$0                                           |
| Drafting Capstone Exam Fee (DRAF 260)                                                                                                                                                                                                                                                                            | \$85                      | \$85                                | \$0                  | \$0                                           |
| Drug Testing Fee (per student first year) NURS 134 144, 234, 244, ST 100, ST 211, PTEC 101 & PCT 101                                                                                                                                                                                                             | \$45                      | \$45                                | \$0                  | \$0                                           |
| Early Childhood Development (Pre-pack) Fee                                                                                                                                                                                                                                                                       | \$20                      | \$20                                | \$0                  | \$0                                           |
| ECE Field Placement (Practicum) Fee                                                                                                                                                                                                                                                                              | \$20                      | \$20                                | \$0                  | \$0                                           |
| Education Database Fee (EDU 100)                                                                                                                                                                                                                                                                                 | \$135                     | \$135                               | \$0                  | \$0                                           |
| Education Field Placement Fee (per credit hour) EDUC 100, EDUC 200, EDUC 230, EDU 250, 255, EDUC 300, EDUC 330L, EDUC 350, EDUC 351, EDUC 401L, 302, 402, 403, , EDUC 404, EDUC 405, EDUC 406, EDUC 407, EDUC 408, EDUC 409, EDUC 411, MATH 301, 302, 303, SOCIAL STUDIES 316, SCIENCE 302, LA 302, and ENGL 350 | \$25                      | \$25                                | \$0                  | \$0                                           |
| Engineering Tech Course Fee (ENGR 120, 124, 220, 228, 230, 234, 240, 241, 250, 280)                                                                                                                                                                                                                              | \$100                     | \$100                               | \$0                  | \$0                                           |
| English Laboratory Fee (ENG 101L, ENG 102L, ENG 107L)                                                                                                                                                                                                                                                            | \$35                      | \$35                                | \$0                  | \$0                                           |
| HESI Test                                                                                                                                                                                                                                                                                                        | \$45                      | \$45                                | \$0                  | \$0                                           |
| HPER-CPR Certification Fee                                                                                                                                                                                                                                                                                       | \$15                      | \$15                                | \$0                  | \$0                                           |
| Legal Studies Course Fee (per course) (LS 210, LS 220)                                                                                                                                                                                                                                                           | \$30                      | \$30                                | \$0                  | \$0                                           |
| Legal Studies Pre-assessment Fee (LS 111) per course                                                                                                                                                                                                                                                             | \$25                      | \$0                                 | (\$25)               | \$0                                           |
| LPN Competency Exam                                                                                                                                                                                                                                                                                              | \$50                      | \$50                                | \$0                  | \$0                                           |
| Mathematics Laboratory Fee - per course (MATH 011, 021, 100L, 107L, and 111L)                                                                                                                                                                                                                                    | \$35                      | \$35                                | \$0                  | \$0                                           |
| MDS Senior Project Fee (per course) (MDS 492)                                                                                                                                                                                                                                                                    | \$300                     | \$300                               | \$0                  | \$0                                           |
| Music 171-190 Applied Music Fee (non-refundable) (12 Private 45 Minute Lessons)                                                                                                                                                                                                                                  | \$350                     | \$350                               | \$0                  | \$0                                           |
| Music Fee Advanced Classes (390)                                                                                                                                                                                                                                                                                 | \$400                     | \$400                               | \$0                  | \$0                                           |
| Nursing Lab Fee (NURS 134, 144, 234, 244)                                                                                                                                                                                                                                                                        | \$200                     | \$200                               | \$0                  | \$0                                           |
| Nursing Program Fee (NURS 134, 144, 234, 244)                                                                                                                                                                                                                                                                    | \$200                     | \$200                               | \$0                  | \$0                                           |
| Nursing Testing Fee (NURS 111, 112, 134, 144, 213, 216, 234, 244)                                                                                                                                                                                                                                                | \$270                     | \$270                               | \$0                  | \$0                                           |
| On-Line Biology Lab Kit Fee (Partially Refunded if Kit Returned)                                                                                                                                                                                                                                                 | \$150                     | \$150                               | \$0                  | \$0                                           |
| Blackboard Support Fee (per credit hour)                                                                                                                                                                                                                                                                         | \$30                      | \$22                                | (\$8)                | \$0                                           |
| Online/Hybrid Basic Course Fee (per course)                                                                                                                                                                                                                                                                      | \$100                     | \$0                                 | (\$100)              | (\$165,000)                                   |
| Online/Hybrid Premium Content Fee (per course)                                                                                                                                                                                                                                                                   | \$135                     | \$0                                 | (\$135)              | (\$360,200)                                   |

| Program Fees and Charges                                                                                                                                                                                                                                                     | Rate Per Semester 2016-17 | Requested Rate Per Semester 2017-18 | Increase/ (Decrease) | Projected Revenue Due to Fee Change 2017-18 * |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------|-------------------------------------|----------------------|-----------------------------------------------|
| Patient Care Tech Lab Fee (Per Course)                                                                                                                                                                                                                                       | \$70                      | \$70                                | \$0                  | \$0                                           |
| Patient Care Tech Testing Fee (Per Course) PCT 101                                                                                                                                                                                                                           | \$60                      | \$60                                | \$0                  | \$0                                           |
| Patient Care Tech Testing Fee (Per Course) PCT 102                                                                                                                                                                                                                           | \$160                     | \$160                               | \$0                  | \$0                                           |
| Pharmacy Tech Certification Testing Fee (PTEC 121) per course                                                                                                                                                                                                                | \$200                     | \$200                               | \$0                  | \$0                                           |
| Pharmacy Tech Lab Fee (PTEC 101) per course                                                                                                                                                                                                                                  | \$50                      | \$50                                | \$0                  | \$0                                           |
| Pharmacy Tech Testing Fee (PTEC 101) per course                                                                                                                                                                                                                              | \$30                      | \$30                                | \$0                  | \$0                                           |
| Practicum Fee (ECE 150, ECE 250 and ECE 251) (per credit hour)                                                                                                                                                                                                               | \$20                      | \$20                                | \$0                  | \$0                                           |
| Prior Learning Assessment Evaluation                                                                                                                                                                                                                                         | \$100                     | \$100                               | \$0                  | \$0                                           |
| Proctor Exam Fee                                                                                                                                                                                                                                                             | \$25                      | \$25                                | \$0                  | \$0                                           |
| Science Lab Fee                                                                                                                                                                                                                                                              | \$40                      | \$40                                | \$0                  | \$0                                           |
| Surgical Tech Testing Fee (ST 100, 110)                                                                                                                                                                                                                                      | \$30                      | \$30                                | \$0                  | \$0                                           |
| Surgical Technology Lab and Testing Fee (ST 211)                                                                                                                                                                                                                             | \$100                     | \$100                               | \$0                  | \$0                                           |
| Surgical Technology Lab Fee (ST 100)                                                                                                                                                                                                                                         | \$125                     | \$125                               | \$0                  | \$0                                           |
| Surgical Technology Lab Testing Fee (ST 112 212)                                                                                                                                                                                                                             | \$160                     | \$160                               | \$0                  | \$0                                           |
| Surgical Technology Testing Fee (ST 211)                                                                                                                                                                                                                                     | \$280                     | \$280                               | \$0                  | \$0                                           |
| Technical Program Fee (per course) (ELEC 115, 116, 117, 118, 234, 260) (ELEC 102, 103, 104, 202, 203, 204, IDIT 101, 102, 201, 202, 260) (IM 101, 102, 103, 201, 202, 203) (MTEC 102, 103, 112, All CMAT) (Elec 101) (IST 112, 120, 130, 230, 240, 250, 260) (INDT 120, 143) | \$85                      | \$85                                | \$0                  | \$0                                           |
| Welding Course Fee (per course) WELD 111, 113, 121, 131, 132, 133, 124, 125, 160, 171, 221, 260, 279, 281, 291)                                                                                                                                                              | \$125                     | \$125                               | \$0                  | \$0                                           |

**WV Council for Community and Technical College Education  
Meeting of August 17, 2017**

**ITEM:** Fiscal Year 2018 Operating and Capital Budgets for All Institutions

**INSTITUTIONS:** All

**RECOMMENDED RESOLUTION:** *Resolved, That the West Virginia Council for Community and Technical College Education approves the Fiscal Year 2018 operating and capital budgets for all institutions.*

**STAFF MEMBER:** Ed Magee

**BACKGROUND:**

West Virginia Code defines the power and duties of the West Virginia Council for Community and Technical College Education (Council). One such power is to review and approve institutional budgets – **§18B-2B-6(d)(5)** *Development of budget and allocation of resources for institutions delivering community and technical college education, including reviewing and approving institutional operating and capital budgets and distributing incentive and performance-based funding.*

Budgets for fiscal year (FY) 2018 were prepared using the same format as prior years which includes only the operating funded budgets. Operating funds include the following: educational and general tuition and fees; auxiliary fees; and state appropriations. Grant revenue and expenses are excluded from this review. Total revenue and expenses are reported to Council in the year-end, audited financial statements.

A cash balance analysis is included for the current year to provide an analysis of the institutions' cash reserves. Cash balances as of the end of the third quarter of the previous and current year as well as the year end cash balances for both years are provided.

Based upon the review by Council staff, staff recommends approval of these budgets.

**West Virginia Council for Community and Technical College Education  
Cash Operating Budget Analysis  
Fiscal Year 2018**

**Blue Ridge Community and Technical College**

|                                                                          | FY 2017<br>YTD Actual | FY 2017<br>Budget   | FY 2018<br>Budget   |
|--------------------------------------------------------------------------|-----------------------|---------------------|---------------------|
| <b>TOTAL REVENUES:</b>                                                   |                       |                     |                     |
| Tuition and Fees                                                         | \$6,470,962           | \$7,542,500         | \$7,960,300         |
| Sales and Services of Educational Activities                             | -                     | 95,450              | 115,728             |
| Auxiliary Enterprises                                                    | 278,688               | 170,000             | 255,000             |
| Service Agreement Revenues                                               | -                     | -                   | -                   |
| Other Operating Revenues                                                 | 20,803                | 85,000              | -                   |
| State Appropriations                                                     | 3,835,426             | 4,980,111           | 4,980,111           |
| Investment income                                                        | 48,170                | 5,000               | 30,000              |
| Gifts                                                                    | -                     | -                   | -                   |
| Other Nonoperating revenues                                              | -                     | 9,000               | 9,000               |
| <b>TOTAL REVENUES</b>                                                    | <b>\$10,654,050</b>   | <b>\$12,887,061</b> | <b>\$13,350,139</b> |
| <b>TOTAL EXPENSES:</b>                                                   |                       |                     |                     |
| Salaries and Wages                                                       | 5,599,174             | 7,392,470           | 7,461,962           |
| Benefits                                                                 | 1,278,462             | 1,603,180           | 1,606,979           |
| Utilities                                                                | 239,801               | 309,669             | 309,192             |
| Supplies and Other Services                                              | 2,214,020             | 3,084,547           | 3,485,275           |
| Scholarships and Fellowships - E&G Funded                                | -                     | 59,172              | 59,172              |
| Assessments by the Council for operations (HERA)                         | 116,160               | 113,150             | 113,150             |
| Other Operating Expenses                                                 | -                     | -                   | -                   |
| Cost of Services provided to other institutions                          | -                     | -                   | -                   |
| Waivers in Support of Other Institutions - Cash                          | -                     | -                   | -                   |
| <b>TOTAL OPERATING EXPENSES</b>                                          | <b>\$9,447,616</b>    | <b>\$12,562,188</b> | <b>\$13,035,730</b> |
| <b>Increase / Decrease in Net Assets</b>                                 | <b>\$1,206,433</b>    | <b>\$324,874</b>    | <b>\$314,409</b>    |
| <b>Beginning Fund Balances (E&amp;G Tuition and Auxiliary)</b>           | <b>4,144,983</b>      | <b>4,144,983</b>    | <b>4,469,857</b>    |
| <b>Ending Fund Balances (E&amp;G Tuition and Auxiliary Fees)</b>         | <b>5,351,417</b>      | <b>4,469,857</b>    | <b>4,784,266</b>    |
| <b>Projected Ending Fund Balances as a % of Total Operating Expenses</b> |                       | <b>35.58%</b>       | <b>36.70%</b>       |

**West Virginia Council for Community and Technical College Education**  
**Capital Budget**  
**Blue Ridge Community and Technical College**

| Description                  | New Project | Building | Budget FY 2017    | Budget FY 2018    |
|------------------------------|-------------|----------|-------------------|-------------------|
| <b>Funding Sources:</b>      |             |          |                   |                   |
| Cash Capital Balances        |             |          | \$ 518,400        | \$ 365,000        |
| <b>Total Funding Sources</b> |             |          | <b>\$ 518,400</b> | <b>\$ 365,000</b> |

**Uses:**

|                                     |  |  |                   |                   |
|-------------------------------------|--|--|-------------------|-------------------|
| Building Maintenance Contracts      |  |  | 63,500            | 50,000            |
| Building and Leasehold Improvements |  |  | 118,982           | 47,704            |
| Building/Household Equipment Repair |  |  |                   | 50,000            |
| Computer Service and Equipment      |  |  |                   | 11,400            |
| Contractual Services                |  |  | 10,000            |                   |
| Equipment                           |  |  | 22,150            | 10,500            |
| Office Repairs                      |  |  |                   | 2,500             |
| Routine Maintenance of Grounds      |  |  |                   | 2,500             |
| Supplies - Household                |  |  | 15,000            |                   |
| Advertising and Promotional         |  |  | 250               |                   |
| Payment of System Debt              |  |  | 8,364             | 8,364             |
| <b>Total Uses of Funds</b>          |  |  | <b>\$ 238,246</b> | <b>\$ 182,968</b> |

**Balances**

|                                        |  |  |                     |                     |
|----------------------------------------|--|--|---------------------|---------------------|
| <b>Net Change in Capital Balances</b>  |  |  | <b>\$ 280,154</b>   | <b>\$ 182,032</b>   |
| <b>Beginning Cash Capital Balances</b> |  |  | <b>\$ 2,319,808</b> | <b>\$ 2,599,962</b> |
| <b>Ending Cash Capital Balances</b>    |  |  | <b>\$ 2,599,962</b> | <b>\$ 2,781,994</b> |

**West Virginia Council for Community and Technical College Education  
Cash Balances**

**Blue Ridge Community and Technical College**

|                               | April 30, 2016 | June 30, 2016 | April 30, 2017 | Projected<br>June 30, 2017 |
|-------------------------------|----------------|---------------|----------------|----------------------------|
| Cash Balance - Current Assets | \$4,404,501    | \$4,144,984   | \$5,351,418    | \$4,469,857                |
| Annual Operating Expenses     | \$10,030,989   | \$12,278,944  | \$9,447,616    | \$12,562,188               |
| Number of Days cash on hand   | 160            | 123           | 207            | 130                        |

**West Virginia Council for Community and Technical College Education**  
**Cash Operating Budget Analysis**  
**Fiscal Year 2018**  
**BridgeValley CTC**

|                                                                          | FY 2017<br>YTD Actual      | FY 2017<br>Budget          | FY 2018<br>Budget          |
|--------------------------------------------------------------------------|----------------------------|----------------------------|----------------------------|
| <b>TOTAL REVENUES:</b>                                                   |                            |                            |                            |
| Tuition and Fees                                                         | \$6,164,972                | \$6,306,000                | \$6,706,000                |
| Sales and Services of Educational Activities                             | -                          | -                          | -                          |
| Auxiliary Enterprises                                                    | 263,781                    | 251,000                    | 260,000                    |
| Service Agreement Revenues                                               | -                          | -                          | -                          |
| Other Operating Revenues                                                 | -                          | -                          | -                          |
| State Appropriations                                                     | 7,350,906                  | 7,350,906                  | 7,158,055                  |
| Investment income                                                        | -                          | -                          | -                          |
| Gifts                                                                    | -                          | -                          | -                          |
| Other Nonoperating revenues                                              | -                          | 55,000                     | 5,000                      |
| <b>TOTAL REVENUES</b>                                                    | <b><u>\$13,779,659</u></b> | <b><u>\$13,962,906</u></b> | <b><u>\$14,129,055</u></b> |
| <b>TOTAL EXPENSES:</b>                                                   |                            |                            |                            |
| Salaries and Wages                                                       | 6,556,378                  | 7,971,000                  | 8,282,000                  |
| Benefits                                                                 | 1,696,751                  | 2,009,431                  | 2,054,225                  |
| Utilities                                                                | 189,860                    | 188,087                    | 202,000                    |
| Supplies and Other Services                                              | 2,447,631                  | 3,705,332                  | 3,502,471                  |
| Scholarships and Fellowships - E&G Funded                                | -                          | -                          | -                          |
| Assessments by the Council for operations (HERA)                         | 87,503                     | 87,503                     | 86,529                     |
| Other Operating Expenses                                                 | -                          | -                          | -                          |
| Cost of Services provided to other institutions                          | -                          | -                          | -                          |
| Waivers in Support of Other Institutions - Cash                          | -                          | -                          | -                          |
| <b>TOTAL OPERATING EXPENSES</b>                                          | <b><u>\$10,978,123</u></b> | <b><u>\$13,961,353</u></b> | <b><u>\$14,127,225</u></b> |
| <b>Increase / Decrease in Net Assets</b>                                 | <b><u>\$2,801,536</u></b>  | <b><u>\$1,553</u></b>      | <b><u>\$1,830</u></b>      |
| <b>Beginning Fund Balances (E&amp;G Tuition and Auxiliary)</b>           | <b>1,615,190</b>           | <b>1,615,190</b>           | <b>2,000,000</b>           |
| <b>Ending Fund Balances (E&amp;G Tuition and Auxiliary Fees)</b>         | <b><u>4,416,726</u></b>    | <b><u>1,616,743</u></b>    | <b><u>2,001,830</u></b>    |
| <b>Projected Ending Fund Balances as a % of Total Operating Expenses</b> |                            | <b>11.58%</b>              | <b>14.17%</b>              |

**West Virginia Council for Community and Technical College Education**  
**Capital Budget**  
**BridgeValley CTC**

| Description                  | New Project | Building | Budget FY 2017      | Budget FY 2018    |
|------------------------------|-------------|----------|---------------------|-------------------|
| <b>Funding Sources:</b>      |             |          |                     |                   |
| Cash Capital Balances        |             |          | \$ 779,000          | \$ 820,000        |
| State Support                |             |          | 250,000             | 83,000            |
| <b>Total Funding Sources</b> |             |          | <b>\$ 1,029,000</b> | <b>\$ 903,000</b> |

**Uses:**

|                               |   |  |                     |                   |
|-------------------------------|---|--|---------------------|-------------------|
| Upgrade IT system             |   |  | 78,000              | 191,000           |
| Upgrade classrooms and labs   |   |  | 250,000             | 250,000           |
| Upgrade classrooms            | X |  | 38,894              | 101,129           |
| Payment of Facility Usage Fee |   |  | 265,729             | 265,729           |
| Payment of Capital Lease      |   |  | 258,388             |                   |
| Payment of System Loans       |   |  | 102,479             | 68,479            |
| Capital Debt Service Payment  |   |  | 35,510              | 26,663            |
| <b>Total Uses of Funds</b>    |   |  | <b>\$ 1,029,000</b> | <b>\$ 903,000</b> |

**Balances**

|                                        |  |  |                  |                  |
|----------------------------------------|--|--|------------------|------------------|
| <b>Net Change in Capital Balances</b>  |  |  | <b>\$ -</b>      | <b>\$ (0)</b>    |
| <b>Beginning Cash Capital Balances</b> |  |  | <b>\$ 71,942</b> | <b>\$ 70,000</b> |
| <b>Ending Cash Capital Balances</b>    |  |  | <b>\$ 71,942</b> | <b>\$ 70,000</b> |

**West Virginia Council for Community and Technical College Education**  
**Cash Balances**  
**BridgeValley CTC**

|                                      | April 30, 2016      | June 30, 2016       | April 30, 2017      | Projected<br>June 30, 2017 |
|--------------------------------------|---------------------|---------------------|---------------------|----------------------------|
| <b>Cash Balance - Current Assets</b> | <b>\$3,348,300</b>  | <b>\$2,498,858</b>  | <b>\$3,827,725</b>  | <b>\$4,035,500</b>         |
| <b>Annual Operating Expenses</b>     | <b>\$11,151,044</b> | <b>\$13,320,034</b> | <b>\$10,978,123</b> | <b>\$13,961,353</b>        |
| <b>Number of Days cash on hand</b>   | <b>110</b>          | <b>68</b>           | <b>127</b>          | <b>106</b>                 |

**West Virginia Council for Community and Technical College Education  
Cash Operating Budget Analysis  
Fiscal Year 2018**

**Eastern WV Community & Technical College**

|                                                                          | FY 2017<br>YTD Actual     | FY 2017<br>Budget         | FY 2018<br>Budget         |
|--------------------------------------------------------------------------|---------------------------|---------------------------|---------------------------|
| <b>TOTAL REVENUES:</b>                                                   |                           |                           |                           |
| Tuition and Fees                                                         | \$1,229,649               | \$1,491,660               | \$1,354,060               |
| Sales and Services of Educational Activities                             | 185                       | 3,000                     | 3,000                     |
| Auxiliary Enterprises                                                    | -                         | -                         | -                         |
| Service Agreement Revenues                                               | -                         | -                         | -                         |
| Other Operating Revenues                                                 | -                         | -                         | -                         |
| State Appropriations                                                     | 1,797,954                 | 1,834,647                 | 1,751,421                 |
| Investment income                                                        | 15,897                    | -                         | -                         |
| Gifts                                                                    | -                         | -                         | -                         |
| Other Nonoperating revenues                                              | 102                       | 3,125                     | 3,125                     |
| <b>TOTAL REVENUES</b>                                                    | <b><u>\$3,043,787</u></b> | <b><u>\$3,332,432</u></b> | <b><u>\$3,111,606</u></b> |
| <b>TOTAL EXPENSES:</b>                                                   |                           |                           |                           |
| Salaries and Wages                                                       | 1,703,264                 | 1,956,674                 | 1,681,179                 |
| Benefits                                                                 | 418,620                   | 452,598                   | 415,361                   |
| Utilities                                                                | 120,168                   | 125,373                   | 102,940                   |
| Supplies and Other Services                                              | 919,821                   | 921,990                   | 836,223                   |
| Scholarships and Fellowships - E&G Funded                                | -                         | -                         | -                         |
| Assessments by the Council for operations (HERA)                         | 15,898                    | 19,392                    | 16,456                    |
| Other Operating Expenses                                                 | 49,229                    | 99,045                    | 74,276                    |
| Cost of Services provided to other institutions                          | -                         | -                         | -                         |
| Waivers in Support of Other Institutions - Cash                          | -                         | -                         | -                         |
| <b>TOTAL OPERATING EXPENSES</b>                                          | <b><u>\$3,227,000</u></b> | <b><u>\$3,575,072</u></b> | <b><u>\$3,126,435</u></b> |
| <b>Increase / Decrease in Net Assets</b>                                 | <b><u>(\$183,213)</u></b> | <b><u>(\$242,640)</u></b> | <b><u>(\$14,829)</u></b>  |
| <b>Beginning Fund Balances (E&amp;G Tuition and Auxiliary)</b>           | <b>1,901,798</b>          | <b>1,334,541</b>          | <b>1,718,585</b>          |
| <b>Ending Fund Balances (E&amp;G Tuition and Auxiliary Fees)</b>         | <b><u>1,718,585</u></b>   | <b><u>1,091,901</u></b>   | <b><u>1,703,756</u></b>   |
| <b>Projected Ending Fund Balances as a % of Total Operating Expenses</b> |                           | <b>30.54%</b>             | <b>54.50%</b>             |

**West Virginia Council for Community and Technical College Education  
Capital Budget**

**Eastern WV Community & Technical College**

| Description | New<br>Project | Building | Budget<br>FY 2017 | Budget<br>FY 2018 |
|-------------|----------------|----------|-------------------|-------------------|
|-------------|----------------|----------|-------------------|-------------------|

**Funding Sources:**

|                              |  |  |                  |                  |
|------------------------------|--|--|------------------|------------------|
| Cash Capital Balances        |  |  | \$ 41,619        | \$ 32,840        |
| <b>Total Funding Sources</b> |  |  | <b>\$ 41,619</b> | <b>\$ 32,840</b> |

**Uses:**

|                            |  |  |                 |                  |
|----------------------------|--|--|-----------------|------------------|
| Upgrade classrooms         |  |  | 6,185           |                  |
| New engineering building   |  |  |                 | 30,000           |
| <b>Total Uses of Funds</b> |  |  | <b>\$ 6,185</b> | <b>\$ 30,000</b> |

**Balances**

|                                        |  |  |                   |                   |
|----------------------------------------|--|--|-------------------|-------------------|
| <b>Net Change in Capital Balances</b>  |  |  | <b>\$ 35,434</b>  | <b>\$ 2,840</b>   |
| <b>Beginning Cash Capital Balances</b> |  |  | <b>\$ 268,309</b> | <b>\$ 303,743</b> |
| <b>Ending Cash Capital Balances</b>    |  |  | <b>\$ 303,743</b> | <b>\$ 306,583</b> |

**West Virginia Council for Community and Technical College Education  
Cash Balances**

**Eastern WV Community & Technical College**

|                                      | April 30, 2016     | June 30, 2016      | April 30, 2017     | Projected<br>June<br>30,2017 |
|--------------------------------------|--------------------|--------------------|--------------------|------------------------------|
| <b>Cash Balance - Current Assets</b> | <b>\$1,760,225</b> | <b>\$1,901,798</b> | <b>\$1,689,087</b> | <b>\$1,703,756</b>           |
| <b>Annual Operating Expenses</b>     | <b>\$2,925,656</b> | <b>\$3,484,172</b> | <b>\$2,699,239</b> | <b>\$3,227,000</b>           |
| <b>Number of Days cash on hand</b>   | <b>220</b>         | <b>199</b>         | <b>228</b>         | <b>193</b>                   |

**West Virginia Council for Community and Technical College Education  
Cash Operating Budget Analysis  
Fiscal Year 2018**

**Mountwest Community and Technical College**

|                                                                          | FY 2017<br>YTD Actual      | FY 2017<br>Budget          | FY 2018<br>Budget          |
|--------------------------------------------------------------------------|----------------------------|----------------------------|----------------------------|
| <b>TOTAL REVENUES:</b>                                                   |                            |                            |                            |
| Tuition and Fees                                                         | \$5,310,942                | \$5,880,798                | \$5,850,000                |
| Sales and Services of Educational Activities                             | 10,740                     | 3,500                      | 15,000                     |
| Auxiliary Enterprises                                                    | 259,789                    | 200,000                    | 215,000                    |
| Service Agreement Revenues                                               | -                          | -                          | -                          |
| Other Operating Revenues                                                 | 101,886                    | 160,000                    | 225,000                    |
| State Appropriations                                                     | 5,458,142                  | 4,886,687                  | 5,208,648                  |
| Investment income                                                        | 34,431                     | 10,000                     | 40,000                     |
| Gifts                                                                    | -                          | -                          | -                          |
| Other Nonoperating revenues                                              | -                          | 6,000                      | -                          |
| <b>TOTAL REVENUES</b>                                                    | <b><u>\$11,175,930</u></b> | <b><u>\$11,146,985</u></b> | <b><u>\$11,553,648</u></b> |
| <b>TOTAL EXPENSES:</b>                                                   |                            |                            |                            |
| Salaries and Wages                                                       | 5,129,107                  | 5,870,955                  | 6,373,520                  |
| Benefits                                                                 | 1,266,040                  | 1,618,474                  | 1,644,580                  |
| Utilities                                                                | 220,897                    | 275,000                    | 275,000                    |
| Supplies and Other Services                                              | 2,035,890                  | 3,005,106                  | 2,719,558                  |
| Scholarships and Fellowships - E&G Funded                                | 20,466                     | 95,000                     | 50,000                     |
| Assessments by the Council for operations (HERA)                         | 75,738                     | 75,738                     | 85,000                     |
| Other Operating Expenses                                                 | -                          | -                          | -                          |
| Cost of Services provided to other institutions                          | -                          | -                          | -                          |
| Waivers in Support of Other Institutions - Cash                          | -                          | -                          | -                          |
| <b>TOTAL OPERATING EXPENSES</b>                                          | <b><u>\$8,748,138</u></b>  | <b><u>\$10,940,273</u></b> | <b><u>\$11,147,658</u></b> |
| <b>Increase / Decrease in Net Assets</b>                                 | <b><u>\$2,427,792</u></b>  | <b><u>\$206,712</u></b>    | <b><u>\$405,990</u></b>    |
| <b>Beginning Fund Balances (E&amp;G Tuition and Auxiliary)</b>           | <b>5,116,198</b>           | <b>5,000,000</b>           | <b>6,829,960</b>           |
| <b>Ending Fund Balances (E&amp;G Tuition and Auxiliary Fees)</b>         | <b><u>7,543,990</u></b>    | <b><u>5,206,712</u></b>    | <b><u>7,235,950</u></b>    |
| <b>Projected Ending Fund Balances as a % of Total Operating Expenses</b> |                            | <b>47.59%</b>              | <b>64.91%</b>              |

**West Virginia Council for Community and Technical College Education  
Capital Budget**

**Mountwest Community and Technical College**

| Description                  | New Project | Building | Budget FY 2017      | Budget FY 2018    |
|------------------------------|-------------|----------|---------------------|-------------------|
| <b>Funding Sources:</b>      |             |          |                     |                   |
| Cash Capital Balances        |             |          | \$ 1,016,560        | \$ 995,000        |
| <b>Total Funding Sources</b> |             |          | <b>\$ 1,016,560</b> | <b>\$ 995,000</b> |

**Uses:**

|                              |   |  |                     |                     |
|------------------------------|---|--|---------------------|---------------------|
| Parking Lot Pavement         | x |  | 135,000             | 155,000             |
| Boiler Replacement           | x |  | 115,000             | -                   |
| MU Rec Center Payments       |   |  | -                   | 300,000             |
| Payment of System Debt       |   |  | 220,000             | 90,000              |
| Capital Debt Service Payment |   |  | 600,145             | 470,000             |
| <b>Total Uses of Funds</b>   |   |  | <b>\$ 1,070,145</b> | <b>\$ 1,015,000</b> |

**Balances**

|                                        |  |  |                    |                    |
|----------------------------------------|--|--|--------------------|--------------------|
| <b>Net Change in Capital Balances</b>  |  |  | <b>\$ (53,585)</b> | <b>\$ (20,000)</b> |
| <b>Beginning Cash Capital Balances</b> |  |  | <b>\$ 590,000</b>  | <b>\$ 758,860</b>  |
| <b>Ending Cash Capital Balances</b>    |  |  | <b>\$ 536,415</b>  | <b>\$ 738,860</b>  |

**West Virginia Council for Community and Technical College Education  
Cash Balances**

**Mountwest Community and Technical College**

|                                      | April 30, 2016      | June 30, 2016       | April 30, 2017     | Projected<br>June<br>30,2017 |
|--------------------------------------|---------------------|---------------------|--------------------|------------------------------|
| <b>Cash Balance - Current Assets</b> | <b>\$4,934,588</b>  | <b>\$5,610,418</b>  | <b>\$7,543,990</b> | <b>\$6,758,955</b>           |
| <b>Annual Operating Expenses</b>     | <b>\$10,172,447</b> | <b>\$10,924,123</b> | <b>\$8,748,138</b> | <b>\$10,559,556</b>          |
| <b>Number of Days cash on hand</b>   | <b>177</b>          | <b>187</b>          | <b>315</b>         | <b>234</b>                   |

**West Virginia Council for Community and Technical College Education**  
**Cash Operating Budget Analysis**  
**Fiscal Year 2018**  
**New River CTC**

|                                                                          | FY 2017<br>YTD Actual      | FY 2017<br>Budget          | FY 2018<br>Budget          |
|--------------------------------------------------------------------------|----------------------------|----------------------------|----------------------------|
| <b>TOTAL REVENUES:</b>                                                   |                            |                            |                            |
| Tuition and Fees                                                         | \$5,632,370                | \$6,330,543                | \$6,562,964                |
| Sales and Services of Educational Activities                             | 176,773                    | 120,000                    | 180,000                    |
| Auxiliary Enterprises                                                    | -                          | -                          | -                          |
| Service Agreement Revenues                                               | 10,913                     | 10,000                     | 10,000                     |
| Other Operating Revenues                                                 | 107,618                    | 98,000                     | 100,000                    |
| State Appropriations                                                     | 5,389,150                  | 5,499,133                  | 5,247,765                  |
| Investment income                                                        | 4,414                      | 1,600                      | 4,500                      |
| Gifts                                                                    | -                          | -                          | -                          |
| Other Nonoperating revenues                                              | -                          | -                          | -                          |
| <b>TOTAL REVENUES</b>                                                    | <b><u>\$11,321,238</u></b> | <b><u>\$12,059,276</u></b> | <b><u>\$12,105,229</u></b> |
| <b>TOTAL EXPENSES:</b>                                                   |                            |                            |                            |
| Salaries and Wages                                                       | 5,397,706                  | 6,928,490                  | 7,058,481                  |
| Benefits                                                                 | 1,502,735                  | 1,891,547                  | 1,947,544                  |
| Utilities                                                                | 474,080                    | 460,000                    | 460,000                    |
| Supplies and Other Services                                              | 2,764,967                  | 2,518,821                  | 2,518,821                  |
| Scholarships and Fellowships - E&G Funded                                | -                          | -                          | -                          |
| Assessments by the Council for operations (HERA)                         | 69,988                     | 84,736                     | 84,736                     |
| Other Operating Expenses                                                 | -                          | -                          | -                          |
| Cost of Services provided to other institutions                          | -                          | -                          | -                          |
| Waivers in Support of Other Institutions - Cash                          | -                          | -                          | -                          |
| <b>TOTAL OPERATING EXPENSES</b>                                          | <b><u>\$10,209,476</u></b> | <b><u>\$11,883,594</u></b> | <b><u>\$12,069,582</u></b> |
| <b>Increase / Decrease in Net Assets</b>                                 | <b><u>\$1,111,762</u></b>  | <b><u>\$175,682</u></b>    | <b><u>\$35,647</u></b>     |
| <b>Beginning Fund Balances (E&amp;G Tuition and Auxiliary)</b>           | <b>36,036</b>              | <b>15,000</b>              | <b>130,000</b>             |
| <b>Ending Fund Balances (E&amp;G Tuition and Auxiliary Fees)</b>         | <b><u>1,147,798</u></b>    | <b><u>190,682</u></b>      | <b><u>165,647</u></b>      |
| <b>Projected Ending Fund Balances as a % of Total Operating Expenses</b> |                            | <b>1.60%</b>               | <b>1.37%</b>               |

**West Virginia Council for Community and Technical College Education**  
**Capital Budget**  
**New River CTC**

| Description                  | New Project | Building | Budget FY 2017    | Budget FY 2018    |
|------------------------------|-------------|----------|-------------------|-------------------|
| <b>Funding Sources:</b>      |             |          |                   |                   |
| Cash Capital Balances        |             |          | \$ 650,000        | \$ 600,000        |
| <b>Total Funding Sources</b> |             |          | <b>\$ 650,000</b> | <b>\$ 600,000</b> |

|                                                  |  |  |                   |                   |
|--------------------------------------------------|--|--|-------------------|-------------------|
| <b>Uses:</b>                                     |  |  |                   |                   |
| Rental Property                                  |  |  | 400,800           | 311,000           |
| Roof Replacement (NCC)                           |  |  |                   | 90,000            |
| Heating and Cooling Unit for GVC/Greenbrier Hall |  |  | 50,000            | 140,000           |
| Roof Repair (NCC)                                |  |  | 50,000            |                   |
| Floor Repair (GVC)                               |  |  | 10,000            |                   |
| <b>Total Uses of Funds</b>                       |  |  | <b>\$ 510,800</b> | <b>\$ 541,000</b> |

|                                        |  |  |                   |                   |
|----------------------------------------|--|--|-------------------|-------------------|
| <b>Balances</b>                        |  |  |                   |                   |
| <b>Net Change in Capital Balances</b>  |  |  | <b>\$ 139,200</b> | <b>\$ 59,000</b>  |
| <b>Beginning Cash Capital Balances</b> |  |  | <b>\$ -</b>       | <b>\$ 139,200</b> |
| <b>Ending Cash Capital Balances</b>    |  |  | <b>\$ 139,200</b> | <b>\$ 198,200</b> |

**West Virginia Council for Community and Technical College Education**  
**Cash Balances**  
**New River CTC**

|                                      | April 30, 2016      | June 30, 2016       | April 30, 2017      | Projected<br>June<br>30,2017 |
|--------------------------------------|---------------------|---------------------|---------------------|------------------------------|
| <b>Cash Balance - Current Assets</b> | <b>\$158,174</b>    | <b>\$36,036</b>     | <b>\$162,130</b>    | <b>\$130,000</b>             |
| <b>Annual Operating Expenses</b>     | <b>\$10,690,374</b> | <b>\$11,927,013</b> | <b>\$10,209,476</b> | <b>\$11,883,594</b>          |
| <b>Number of Days cash on hand</b>   | <b>5</b>            | <b>1</b>            | <b>6</b>            | <b>4</b>                     |

**West Virginia Council for Community and Technical College Education  
Cash Operating Budget Analysis  
Fiscal Year 2018**

**Pierpont Community & Technical College**

|                                                                          | FY 2017<br>YTD Actual<br>As of 5/31/17 | FY 2017<br>Budget   | FY 2018<br>Budget   |
|--------------------------------------------------------------------------|----------------------------------------|---------------------|---------------------|
| <b>TOTAL REVENUES:</b>                                                   |                                        |                     |                     |
| Tuition and Fees                                                         | \$7,502,157                            | \$8,107,137         | \$8,099,205         |
| Sales and Services of Educational Activities                             | 293,445                                | 810,000             | 310,000             |
| Auxiliary Enterprises                                                    | 586,138                                | 658,036             | 658,036             |
| Service Agreement Revenues                                               | 214,824                                | 331,593             | 297,031             |
| Other Operating Revenues                                                 | 169,893                                | 444,515             | 421,987             |
| State Appropriations                                                     | 7,177,334                              | 7,177,334           | 6,989,036           |
| Investment income                                                        | 26,979                                 | 7,194               | 7,194               |
| Gifts                                                                    | 16,554                                 | 30,000              | 126,000             |
| Other Nonoperating revenues                                              | -                                      | -                   | -                   |
| <b>TOTAL REVENUES</b>                                                    | <b>\$15,987,324</b>                    | <b>\$17,565,810</b> | <b>\$16,908,489</b> |
| <b>TOTAL EXPENSES:</b>                                                   |                                        |                     |                     |
| Salaries and Wages                                                       | 5,041,600                              | 6,668,002           | 6,769,482           |
| Benefits                                                                 | 1,094,596                              | 1,595,469           | 1,461,475           |
| Utilities                                                                | 88,750                                 | 56,838              | 56,838              |
| Supplies and Other Services                                              | 1,651,348                              | 2,592,982           | 2,610,733           |
| Scholarships and Fellowships - E&G Funded                                | 135,847                                | 227,178             | 237,752             |
| Assessments by the Council for operations (HERA)                         | 109,955                                | 138,910             | 103,326             |
| Other Operating Expenses                                                 | 137,803                                | 96,251              | 96,251              |
| Cost of Services provided to other institutions                          | 3,822,705                              | 5,163,009           | 4,453,406           |
| Assessment for E&G Capital & Debt Service Costs                          | 899,003                                | 1,088,220           | 1,058,220           |
| Transfers for Financial Aid Match and Other Transfers                    | 53,415                                 | 28,012              | 61,006              |
| Waivers in Support of Other Institutions - Cash                          | -                                      | -                   | -                   |
| <b>TOTAL OPERATING EXPENSES</b>                                          | <b>\$13,035,022</b>                    | <b>\$17,654,872</b> | <b>\$16,908,489</b> |
| <b>Increase / Decrease in Net Assets</b>                                 | <b>\$2,952,303</b>                     | <b>(\$89,062)</b>   | <b>(\$0)</b>        |
| <b>Beginning Fund Balances (E&amp;G Tuition and Auxiliary)</b>           | <b>2,459,735</b>                       | <b>2,459,735</b>    | <b>2,370,673</b>    |
| <b>Ending Fund Balances (E&amp;G Tuition and Auxiliary Fees)</b>         | <b>5,412,038</b>                       | <b>2,370,673</b>    | <b>2,370,672</b>    |
| <b>Projected Ending Fund Balances as a % of Total Operating Expenses</b> |                                        | <b>13.43%</b>       | <b>14.02%</b>       |

| West Virginia Council for Community and Technical College Education<br>Capital Budget<br>Pierpont Community & Technical College |             |          |                     |                     |
|---------------------------------------------------------------------------------------------------------------------------------|-------------|----------|---------------------|---------------------|
| Description                                                                                                                     | New Project | Building | Budget FY 2017      | Budget FY 2018      |
| <b>Funding Sources:</b>                                                                                                         |             |          |                     |                     |
| Cash Capital Balances - E&G Capital Reserves - shared assets*                                                                   |             |          | \$ 1,613,094        | \$ 1,637,935        |
| Cash Capital Balances - Infrastructure Reserves - shared assets*                                                                |             |          | 559,020             | \$ 493,806          |
| Current Revenue/Savings                                                                                                         |             |          | -                   | 421,258             |
| <b>Total Funding Sources</b>                                                                                                    |             |          | <b>\$ 2,172,114</b> | <b>\$ 2,552,999</b> |

|                                                                          |  |                         |                     |                     |
|--------------------------------------------------------------------------|--|-------------------------|---------------------|---------------------|
| <b>Uses:</b>                                                             |  |                         |                     |                     |
| Academic Fund                                                            |  | Academic Fund (various) | 100,000             | 100,000             |
| Restrooms ADA Compliant                                                  |  | Campus-one per building | -                   | 110,000             |
| Chiller Replacement                                                      |  | Musick Library          |                     | 175,000             |
| Condensing Unit AHU 2                                                    |  | Hunt Haught Hall        |                     | 25,000              |
| Elevator Upgrades                                                        |  | Colebank Hall           | 125,000             | -                   |
| Elevator Upgrades                                                        |  | Education Building      | 125,000             | -                   |
| Elevator Upgrades                                                        |  | Jaynes Hall             | 150,000             | -                   |
| Elevator Upgrades                                                        |  | Musick Library          |                     | 125,000             |
| Roof Renewal                                                             |  | Turley Center           | 400,000             | -                   |
| Roof Renewal                                                             |  | Wallman Hall            | 300,000             | -                   |
| Roof Renewal -Musick Library Roof Renewal                                |  | Musick Library          |                     | 225,000             |
| Small Projects - include office/classroom renov. & drains, sidewalks,... |  | Physical Plant          | 125,000             | 150,000             |
| Small Projects - include office/classroom renov. & drains, sidewalks,... |  | Physical Plant          | -                   | 20,000              |
| Infrastructure & Utility Maintenance/Upgrades                            |  | Campus                  |                     | 35,000              |
| Landscaping                                                              |  | Physical Plant          | 100,000             | 100,000             |
| Paving                                                                   |  | Campus                  | 160,000             | 110,000             |
| Paving                                                                   |  | Campus                  | -                   | 290,000             |
| Main Loop Striping                                                       |  | Campus                  |                     | 10,000              |
| Concrete and Recaulk                                                     |  | Education Building      |                     | 150,000             |
| Camera Security System                                                   |  | Campus Wide             | 75,000              | 75,000              |
| Small Projects - include office/classroom renov. & drains, sidewalks,... |  | Campus Wide             | 30,000              | -                   |
| Infrastructure & Utility Maintenance/Upgrades                            |  | Campus Wide             | 50,000              | -                   |
| Payment of System Debt                                                   |  |                         | 101,458             | 101,299             |
| Payment of System Loans                                                  |  |                         |                     |                     |
| Capital Debt Service Payment - due to Fairmont State                     |  |                         | 330,655             | 330,442             |
| <b>Total Uses of Funds</b>                                               |  |                         | <b>\$ 2,172,114</b> | <b>\$ 2,131,741</b> |

|                                        |  |  |                     |                     |
|----------------------------------------|--|--|---------------------|---------------------|
| <b>Balances</b>                        |  |  |                     |                     |
| <b>Net Change in Capital Balances</b>  |  |  | <b>\$ 0</b>         | <b>\$ 421,258</b>   |
| <b>Beginning Cash Capital Balances</b> |  |  | <b>\$ 1,273,730</b> | <b>\$ 1,273,730</b> |
| <b>Ending Cash Capital Balances</b>    |  |  | <b>\$ 1,273,730</b> | <b>\$ 1,694,988</b> |

Educational and General Assets including Infrastructure funded assets are shared assets owned by both Fairmont State University and Pierpont Community and Technical College. The shared ownership is defined by the Separation of Assets and Liabilities Agreement between the Board of Governor's of Fairmont State University and the Board of Governor's of Pierpont C&TC. The assets are allocated on the basis of the ten year average percentage of FTE. For fiscal year 2016, the percentage allocation is Fairmont (66.63%) and Pierpont (33.37%). Based on the fiscal year 2016 allocation percentage, Pierpont's ownership in the E&G Capital projects for fiscal year 2017 of \$1,740,000 is estimated at \$580,638. Based on the fiscal year 2016 allocation percentage, Pierpont's ownership in the E&G Capital projects planned for fiscal year 2018 of \$1,700,000 is estimated at \$567,290.

**West Virginia Council for Community and Technical College Education**  
**Cash Balances**  
**Pierpont Community & Technical College**

|                                      | April 30, 2016      | June 30, 2016       | April 30, 2017      | Projected<br>June 30,2017 |
|--------------------------------------|---------------------|---------------------|---------------------|---------------------------|
| <b>Cash Balance - Current Assets</b> | <b>\$5,391,143</b>  | <b>\$3,939,538</b>  | <b>\$6,247,111</b>  | <b>\$4,465,069</b>        |
| <b>Annual Operating Expenses</b>     | <b>\$17,726,838</b> | <b>\$17,726,838</b> | <b>\$17,654,872</b> | <b>\$17,654,872</b>       |
| <b>Number of Days cash on hand</b>   | <b>111</b>          | <b>81</b>           | <b>129</b>          | <b>92</b>                 |

Includes only Unrestricted Funds-per FZRB DAS report.

**West Virginia Council for Community and Technical College Education  
Cash Operating Budget Analysis  
Fiscal Year 2018**

**Southern West Virginia Community and Technical College**

|                                                                          | FY 2017<br>YTD Actual | FY 2017<br>Budget   | FY 2018<br>Budget   |
|--------------------------------------------------------------------------|-----------------------|---------------------|---------------------|
| <b>TOTAL REVENUES:</b>                                                   |                       |                     |                     |
| Tuition and Fees                                                         | \$4,511,886           | \$4,424,150         | \$4,637,400         |
| Sales and Services of Educational Activities                             | -                     | -                   | -                   |
| Auxiliary Enterprises                                                    | 71,872                | 100,000             | 100,000             |
| Service Agreement Revenues                                               | -                     | -                   | -                   |
| Other Operating Revenues                                                 | 185,853               | 413,000             | 423,000             |
| State Appropriations                                                     | 6,030,105             | 7,991,778           | 7,626,471           |
| Investment income                                                        | 39,174                | 12,000              | 52,000              |
| Gifts                                                                    | 188,000               | 95,000              | 95,000              |
| Other Nonoperating revenues                                              | -                     | -                   | -                   |
| <b>TOTAL REVENUES</b>                                                    | <b>\$11,026,890</b>   | <b>\$13,035,928</b> | <b>\$12,933,871</b> |
| <b>TOTAL EXPENSES:</b>                                                   |                       |                     |                     |
| Salaries and Wages                                                       | 5,626,975             | 7,057,342           | 7,228,969           |
| Benefits                                                                 | 1,708,788             | 2,141,519           | 2,272,265           |
| Utilities                                                                | 534,421               | 767,630             | 824,830             |
| Supplies and Other Services                                              | 2,213,216             | 3,007,060           | 2,243,564           |
| Scholarships and Fellowships - E&G Funded                                | -                     | -                   | -                   |
| Assessments by the Council for operations (HERA)                         | 59,448                | 59,448              | 64,913              |
| Other Operating Expenses                                                 | 9,938                 | -                   | -                   |
| Cost of Services provided to other institutions                          | -                     | -                   | -                   |
| Waivers in Support of Other Institutions - Cash                          | -                     | -                   | -                   |
| <b>TOTAL OPERATING EXPENSES</b>                                          | <b>\$10,152,786</b>   | <b>\$13,032,999</b> | <b>\$12,634,541</b> |
| <b>Increase / Decrease in Net Assets</b>                                 | <b>\$874,104</b>      | <b>\$2,929</b>      | <b>\$299,330</b>    |
| <b>Beginning Fund Balances (E&amp;G Tuition and Auxiliary)</b>           | <b>5,750,888</b>      | <b>4,247,935</b>    | <b>6,988,726</b>    |
| <b>Ending Fund Balances (E&amp;G Tuition and Auxiliary Fees)</b>         | <b>6,624,992</b>      | <b>4,250,864</b>    | <b>7,288,056</b>    |
| <b>Projected Ending Fund Balances as a % of Total Operating Expenses</b> |                       | <b>32.62%</b>       | <b>57.68%</b>       |

**West Virginia Council for Community and Technical College Education  
Capital Budget**

**Southern West Virginia Community & Technical College**

| Description                  | New Project | Building | Budget FY 2017    | Budget FY 2018    |
|------------------------------|-------------|----------|-------------------|-------------------|
| <b>Funding Sources:</b>      |             |          |                   |                   |
| Cash Capital Balances        |             |          | \$ 125,000        | \$ 118,750        |
| State Support                |             |          | 233,000           | -                 |
| Current Revenue/Savings      |             |          | 500,000           | 300,000           |
| <b>Total Funding Sources</b> |             |          | <b>\$ 858,000</b> | <b>\$ 418,750</b> |

**Uses:**

|                                        |     |  |                     |                   |
|----------------------------------------|-----|--|---------------------|-------------------|
| Upgrade classrooms and labs            | No  |  | 200,000             | -                 |
| Parking Lots and Grounds               | Yes |  | 50,000              | -                 |
| Logan Campus Roof Replacement          | Yes |  | 785,540             | -                 |
| Logan Campus HVAC Upgrade              | Yes |  | -                   | -                 |
| Logan Student Services Area Renovation | Yes |  | -                   | 300,000           |
| <b>Total Uses of Funds</b>             |     |  | <b>\$ 1,035,540</b> | <b>\$ 300,000</b> |

**Balances**

|                                        |  |  |                     |                   |
|----------------------------------------|--|--|---------------------|-------------------|
| <b>Net Change in Capital Balances</b>  |  |  | <b>\$ (177,540)</b> | <b>\$ 118,750</b> |
| <b>Beginning Cash Capital Balances</b> |  |  | <b>\$ 834,102</b>   | <b>\$ 546,619</b> |
| <b>Ending Cash Capital Balances</b>    |  |  | <b>\$ 656,562</b>   | <b>\$ 665,369</b> |

**West Virginia Council for Community and Technical College Education  
Cash Balances**

**Southern West Virginia Community and Technical College**

|                               | April 30, 2016 | June 30, 2016 | April 30, 2017 | Projected<br>June 30, 2017 |
|-------------------------------|----------------|---------------|----------------|----------------------------|
| Cash Balance - Current Assets | \$3,345,364    | \$5,750,888   | \$6,624,992    | \$6,988,726                |
| Annual Operating Expenses     | \$10,226,574   | \$12,116,598  | \$10,152,786   | \$11,556,032               |
| Number of Days cash on hand   | 119            | 173           | 238            | 221                        |

**West Virginia Council for Community and Technical College Education**  
**Cash Operating Budget Analysis**  
**Fiscal Year 2018**

**WV Northern Community College**

|                                                                          | FY 2017<br>YTD Actual | FY 2017<br>Budget   | FY 2018<br>Budget   |
|--------------------------------------------------------------------------|-----------------------|---------------------|---------------------|
| <b>TOTAL REVENUES:</b>                                                   |                       |                     |                     |
| Tuition and Fees                                                         | \$3,717,363           | \$6,242,208         | \$5,427,572         |
| Sales and Services of Educational Activities                             | 344,029               | 300,000             | 300,000             |
| Auxiliary Enterprises                                                    | -                     | -                   | -                   |
| Service Agreement Revenues                                               | -                     | -                   | -                   |
| Other Operating Revenues                                                 | -                     | -                   | -                   |
| State Appropriations                                                     | 6,418,969             | 6,898,459           | 6,583,128           |
| Investment income                                                        | -                     | -                   | -                   |
| Gifts                                                                    | -                     | -                   | -                   |
| Other Nonoperating revenues                                              | -                     | -                   | -                   |
| <b>TOTAL REVENUES</b>                                                    | <b>\$10,480,361</b>   | <b>\$13,440,667</b> | <b>\$12,310,700</b> |
| <b>TOTAL EXPENSES:</b>                                                   |                       |                     |                     |
| Salaries and Wages                                                       | 5,759,315             | 7,313,798           | 7,153,174           |
| Benefits                                                                 | 1,599,793             | 2,081,659           | 1,788,293           |
| Utilities                                                                | 492,477               | 462,150             | 450,000             |
| Supplies and Other Services                                              | 2,175,533             | 2,317,825           | 3,000,000           |
| Scholarships and Fellowships - E&G Funded                                | -                     | -                   | -                   |
| Assessments by the Council for operations (HERA)                         | -                     | 60,000              | -                   |
| Other Operating Expenses                                                 | -                     | -                   | -                   |
| Cost of Services provided to other institutions                          | -                     | -                   | -                   |
| Waivers in Support of Other Institutions - Cash                          | -                     | -                   | -                   |
| <b>TOTAL OPERATING EXPENSES</b>                                          | <b>\$10,027,118</b>   | <b>\$12,235,432</b> | <b>\$12,391,467</b> |
| <b>Increase / Decrease in Net Assets</b>                                 | <b>\$453,243</b>      | <b>\$1,205,235</b>  | <b>(\$80,767)</b>   |
| <b>Beginning Fund Balances (E&amp;G Tuition and Auxiliary)</b>           | <b>9,515,773</b>      | <b>9,597,529</b>    | <b>10,050,773</b>   |
| <b>Ending Fund Balances (E&amp;G Tuition and Auxiliary Fees)</b>         | <b>9,969,016</b>      | <b>10,802,764</b>   | <b>9,970,006</b>    |
| <b>Projected Ending Fund Balances as a % of Total Operating Expenses</b> |                       | <b>88.29%</b>       | <b>80.46%</b>       |

**West Virginia Council for Community and Technical College Education  
Capital Budget**

**WV Northern Community College**

| Description | New Project | Building | Budget FY 2017 | Budget FY 2018 |
|-------------|-------------|----------|----------------|----------------|
|-------------|-------------|----------|----------------|----------------|

**Funding Sources:**

|                              |  |  |                     |                   |
|------------------------------|--|--|---------------------|-------------------|
| Current Revenue/Savings      |  |  | 1,400,000           | 736,604           |
| <b>Total Funding Sources</b> |  |  | <b>\$ 1,400,000</b> | <b>\$ 736,604</b> |

**Uses:**

|                                           |  |  |                   |                     |
|-------------------------------------------|--|--|-------------------|---------------------|
| 2017 Projects Capital Expenses            |  |  | 325,000           |                     |
| Wesco Building Renovation (CTCS Approved) |  |  |                   | 4,250,000           |
| IT Network Infrastructure                 |  |  |                   | 75,000              |
| Computer Equipment                        |  |  |                   | 30,000              |
| Telephone Upgrade / Replacement           |  |  |                   | 175,000             |
| Software                                  |  |  |                   | 7,500               |
| Paving & Concrete Repairs                 |  |  |                   | 345,000             |
| Campus Beautification                     |  |  |                   | 50,000              |
| Construction of Offices                   |  |  |                   | 30,000              |
| Signage                                   |  |  |                   | 16,500              |
| Janitorial Equipment                      |  |  |                   | 13,000              |
| Contingency                               |  |  |                   | 100,000             |
| Capital Lease Payment of CSX Lot          |  |  |                   | 40,500              |
| <b>Total Uses of Funds</b>                |  |  | <b>\$ 325,000</b> | <b>\$ 5,132,500</b> |

**Balances**

|                                        |  |  |                     |                       |
|----------------------------------------|--|--|---------------------|-----------------------|
| <b>Net Change in Capital Balances</b>  |  |  | <b>\$ 1,075,000</b> | <b>\$ (4,395,896)</b> |
| <b>Beginning Cash Capital Balances</b> |  |  | <b>\$ 3,336,702</b> | <b>\$ 4,411,702</b>   |
| <b>Ending Cash Capital Balances</b>    |  |  | <b>\$ 4,411,702</b> | <b>\$ 15,806</b>      |

**West Virginia Council for Community and Technical College Education**

**Cash Balances**

**WV Northern Community College**

|                                      | <b>April 30, 2016</b> | <b>June 30, 2016</b> | <b>April 30, 2017</b> | <b>Projected June 30, 2017</b> |
|--------------------------------------|-----------------------|----------------------|-----------------------|--------------------------------|
| <b>Cash Balance - Current Assets</b> | <b>\$12,500,000</b>   | <b>\$12,852,475</b>  | <b>\$15,180,084</b>   | <b>\$14,462,475</b>            |
| <b>Annual Operating Expenses</b>     | <b>\$7,860,271</b>    | <b>\$11,528,397</b>  | <b>\$12,391,467</b>   | <b>\$12,391,467</b>            |
|                                      |                       |                      |                       |                                |
| <b>Number of Days cash on hand</b>   | <b>580</b>            | <b>407</b>           | <b>447</b>            | <b>426</b>                     |

**West Virginia Council for Community and Technical College Education  
Cash Operating Budget Analysis  
Fiscal Year 2018**

**West Virginia University at Parkersburg**

|                                                                          | FY 2017<br>YTD Actual<br>4/30/17 | FY 2017<br>Budget   | FY 2018<br>Budget   |
|--------------------------------------------------------------------------|----------------------------------|---------------------|---------------------|
| <b>TOTAL REVENUES:</b>                                                   |                                  |                     |                     |
| Tuition and Fees, net of E&G Capital Fees                                | \$8,849,046                      | \$9,000,000         | \$9,285,000         |
| Sales and Services of Educational Activities                             | 584,248                          | 430,000             | 630,000             |
| Auxiliary Enterprises                                                    | 20,000                           | 20,000              | 13,500              |
| Service Agreement Revenues                                               | -                                | -                   | -                   |
| Other Operating Revenues                                                 | 275,012                          | 400,000             | 762,000             |
| State Appropriations                                                     | 9,331,336                        | 9,521,771           | 9,086,528           |
| Investment income                                                        | 75,230                           | 20,000              | 50,000              |
| Gifts                                                                    | -                                | -                   | -                   |
| Other Nonoperating revenues                                              | 450,000                          | 30,000              | 30,000              |
| <b>TOTAL REVENUES</b>                                                    | <b>\$19,584,872</b>              | <b>\$19,421,771</b> | <b>\$19,857,028</b> |
| <b>TOTAL EXPENSES:</b>                                                   |                                  |                     |                     |
| Salaries and Wages                                                       | 8,484,914                        | 10,959,809          | 11,507,926          |
| Benefits                                                                 | 2,366,229                        | 2,964,245           | 3,180,500           |
| Utilities                                                                | 573,111                          | 786,500             | 783,000             |
| Supplies and Other Services                                              | 3,422,422                        | 4,614,989           | 3,722,732           |
| Scholarships and Fellowships - E&G Funded                                | -                                | -                   | -                   |
| Assessments by the Council for operations (HERA)                         | 96,086                           | 96,228              | 93,070              |
| Other Operating Expenses (Transfers to cover capital projects)           | 981,492                          | -                   | 569,800             |
| Cost of Services provided to other institutions                          | -                                | -                   | -                   |
| Waivers in Support of Other Institutions - Cash                          | -                                | -                   | -                   |
| <b>TOTAL OPERATING EXPENSES</b>                                          | <b>\$15,924,254</b>              | <b>\$19,421,771</b> | <b>\$19,857,028</b> |
| <b>Increase / Decrease in Net Assets</b>                                 | <b>\$3,660,618</b>               | <b>-</b>            | <b>-</b>            |
| <b>Beginning Fund Balances (E&amp;G Tuition and Auxiliary)</b>           | <b>12,765,689</b>                | <b>12,765,689</b>   | <b>12,765,689</b>   |
| <b>Ending Fund Balances (E&amp;G Tuition and Auxiliary Fees)</b>         | <b>16,426,307</b>                | <b>12,765,689</b>   | <b>12,765,689</b>   |
| <b>Projected Ending Fund Balances as a % of Total Operating Expenses</b> |                                  | <b>65.73%</b>       | <b>64.29%</b>       |

**West Virginia Council for Community and Technical College Education  
Capital Budget  
West Virginia University at Parkersburg**

| Description                                                   | New Project | Building | Budget<br>FY 2017   | Budget<br>FY 2018 |
|---------------------------------------------------------------|-------------|----------|---------------------|-------------------|
| <b>Funding Sources:</b>                                       |             |          |                     |                   |
| Cash Capital Balances                                         |             |          | \$ 981,490          | \$ 450,000        |
| New institutional debt (HEPC No Interest Energy Savings Loan) |             |          | 450,000             |                   |
| <b>Total Funding Sources</b>                                  |             |          | <b>\$ 1,431,490</b> | <b>\$ 450,000</b> |

**Uses:**

|                                  |  |  |                     |                   |
|----------------------------------|--|--|---------------------|-------------------|
| 3rd Floor Classroom Renovations  |  |  | 120,000             | 25,000            |
| Sprinkler System Upgrades        |  |  | 285,000             | -                 |
| Replace Sewer Line Main Building |  |  | 150,000             | -                 |
| Replace Library Roof             |  |  | 475,000             | -                 |
| Replace Air Handler 3rd Floor    |  |  | 500,000             | -                 |
| Parking Lot Paving               |  |  | 200,000             | -                 |
| Other Capital Projects           |  |  | 151,490             | -                 |
| Refurbish AHU #8 & AHU # 9       |  |  | -                   | 235,000           |
| Court Yard upgrades              |  |  | -                   | 50,000            |
| Theatre renovations              |  |  | -                   | 40,000            |
| Nursing lab expansion - Phase I  |  |  | -                   | 50,000            |
| Boiler replacement               |  |  | -                   | 50,000            |
| <b>Total Uses of Funds</b>       |  |  | <b>\$ 1,881,490</b> | <b>\$ 450,000</b> |

**Balances**

|                                        |  |  |                     |                   |
|----------------------------------------|--|--|---------------------|-------------------|
| <b>Net Change in Capital Balances</b>  |  |  | <b>\$ -</b>         | <b>\$ -</b>       |
| <b>Beginning Cash Capital Balances</b> |  |  | <b>\$ 1,126,450</b> | <b>\$ 373,805</b> |
| <b>Ending Cash Capital Balances</b>    |  |  | <b>\$ 1,126,450</b> | <b>\$ 373,805</b> |

**West Virginia Council for Community and Technical College Education  
Cash Balances**

**West Virginia University at Parkersburg**

|                                     | April 30, 2016 | June 30, 2016 | April 30, 2017 | Projected June 30, 2017 |
|-------------------------------------|----------------|---------------|----------------|-------------------------|
| Cash Balance - Current Assets       | \$13,075,909   | \$12,765,689  | \$16,426,307   | \$12,765,689            |
| Annual Operating Expense Budget (1) | \$19,421,771   | \$19,421,771  | \$19,857,028   | \$19,857,028            |
| Number of Days cash on hand         | 246            | 240           | 302            | 235                     |

**WV Council for Community and Technical College Education  
Meeting of August 17, 2017**

**ITEM:** Fiscal Year 2018 Higher Education Resource Assessment (HERA) Projects and Budgets

**INSTITUTIONS:** All

**RECOMMENDED RESOLUTION:** *Resolved*, That the West Virginia Council for Community and Technical College Education approves the Higher Education Resource Assessment (HERA) projects and budgets for Fiscal Year 2018 to the community and technical colleges.

**STAFF MEMBER:** Ed Magee

**BACKGROUND:**

West Virginia Code §18B-10-2 provides for the West Virginia Council for Community and Technical College Education and the Higher Education Policy Commission to establish a Higher Education Resource Assessment. The Council and Commission are to use funds generated through the assessment to meet general operating expenses, fund statewide programs, and to “offset the impact, if any on financially needy students of any potential assessment increase” (West Virginia Code 18B-10-2(d)).

The passage of Senate Bill 448 in 2004 allowed the Council to adopt a procedure for assessing community and technical colleges at a fixed percentage of 1.5% of their prior year estimated gross tuition and required fees. The procedure minimizes annual changes in allocations by institution and is predictable for budgeting purposes.

The attached table lists the projects to be funded through the HERA assessment and the dollar amount budgeted for each project. Certain projects are Council specific, while others are joint initiatives with the Higher Education Policy Commission. The total FY 2018 Council assessment is \$ 704,140 – an increase of \$9,092 over the FY 2017 assessment of \$ 695,048. The net change is due to an increase in tuition rates offset by enrollment declines.

The recommendation is to approve Higher Education Resource Assessment (HERA) Projects and Budgets as presented.

| HERA Projects<br>FY 2018                         |                               |                               |                                |                                |
|--------------------------------------------------|-------------------------------|-------------------------------|--------------------------------|--------------------------------|
|                                                  | FY 2017<br>CTCS<br>Allocation | FY 2018<br>CTCS<br>Allocation | FY 2017<br>Total<br>Allocation | FY 2018<br>Total<br>Allocation |
| <b>Revenue</b>                                   | 13.10%                        | 13.37%                        | 100.00%                        | 100.00%                        |
|                                                  | \$ 695,098                    | \$ 704,140                    | \$ 5,304,751                   | \$ 5,267,519                   |
| <b>Estimated Carryover Balance</b>               | -                             | 70,000                        | 200,000                        | 270,000                        |
| <b>FY 2017 Allocation</b>                        | 695,098                       | 774,140                       | 5,504,751                      | 5,537,519                      |
| <b>Expenditures</b>                              | \$ 647,752                    | \$ 765,060                    | \$ 5,366,612                   | \$ 5,334,110                   |
| <b>CTCS Chancellor's Office</b>                  |                               |                               |                                |                                |
| Board of Governors Member & Staff Training       | 15,000                        | 15,000                        | 15,000                         | 15,000                         |
| College Completion Agenda                        | 50,000                        | 50,000                        | 50,000                         | 50,000                         |
| Grant Development                                | 35,000                        | 70,000                        | 35,000                         | 70,000                         |
| Data Analytics and Reporting                     |                               | 75,000                        |                                | 75,000                         |
| Sector Based Workforce Development Initiative    | 25,000                        | 25,000                        | 25,000                         | 25,000                         |
| Statewide CTC Marketing                          | 60,000                        | 60,000                        | 60,000                         | 60,000                         |
| Student Loan Default Management                  | 25,000                        | 45,000                        | 25,000                         | 45,000                         |
| <b>HEPC Chancellor's Office</b>                  |                               |                               |                                |                                |
| Board of Governors Member & Staff Training       |                               |                               | 70,000                         | 30,000                         |
| Chancellor's Initiatives                         |                               |                               | 70,000                         | 70,000                         |
| Master Plan and Compact Coordination             |                               |                               | 50,000                         | 50,000                         |
| <b>Academic Affairs</b>                          |                               |                               |                                |                                |
| Degree Works                                     | 5,241                         | 2,674                         | 40,000                         | 20,000                         |
| Developmental Education                          |                               |                               | 50,000                         | 50,000                         |
| Distance Learning Initiatives (WVROCKS)          |                               |                               | 40,000                         | 40,000                         |
| Faculty Development Conference                   | 1,572                         | 1,572                         | 12,000                         | 12,000                         |
| General Education Assessment                     | 9,827                         | 6,684                         | 75,000                         | 50,000                         |
| Improving Teacher Education                      |                               |                               | 25,000                         | 25,000                         |
| International Education Institutional Projects   |                               |                               | 101,000                        | 101,000                        |
| International Education System Support           |                               |                               | 99,000                         | 99,000                         |
| Student Completion Initiative                    | 9,827                         | 6,684                         | 75,000                         | 50,000                         |
| Transfer and Articulation Initiative             | 11,616                        | 6,684                         | 85,000                         | 50,000                         |
| <b>Health Sciences</b>                           |                               |                               |                                |                                |
| Perinatal Partnership                            |                               |                               | 220,611                        | 220,611                        |
| <b>Human Resources</b>                           |                               |                               |                                |                                |
| Training and Development Subscription            |                               |                               | 76,000                         | 76,000                         |
| <b>Finance and Facilities</b>                    |                               |                               |                                |                                |
| Internal Audits                                  |                               |                               | 180,000                        | 180,000                        |
| Campus Safety Training                           |                               |                               | 50,000                         | 50,000                         |
| <b>Financial Aid and Outreach Services</b>       |                               |                               |                                |                                |
| Higher Education Grant Program                   | 196,550                       | 213,881                       | 1,500,000                      | 1,600,000                      |
| <b>Policy &amp; Planning</b>                     |                               |                               |                                |                                |
| Data Policy Advisory Council Training            |                               |                               | -                              | 15,000                         |
| Economic Research Reports                        |                               |                               | 70,000                         | -                              |
| REMI                                             |                               |                               | 32,000                         | -                              |
| Database Software Transition                     |                               |                               | 30,000                         | -                              |
| <b>Science and Research</b>                      |                               |                               |                                |                                |
| Instrumentation Grant Program                    |                               |                               | 80,000                         | 100,000                        |
| <b>Student Affairs</b>                           |                               |                               |                                |                                |
| Chancellor's Scholars - Marshall University      |                               |                               | 75,000                         | 37,500                         |
| Chancellor's Scholars - West Virginia University |                               |                               | 200,000                        | 100,000                        |
| College Access Campaign                          |                               |                               | 50,000                         | 65,000                         |
| College Awareness Counseling Program             |                               |                               |                                | 167,000                        |
| Diversity for Equity Initiative Grants           | 13,103                        | 13,103                        | 100,000                        | 100,000                        |
| Student Leadership Conference                    | 2,293                         | 2,674                         | 17,500                         | 20,000                         |
| Student Retention/Recruitment Conference         | 1,310                         | 1,337                         | 10,000                         | 10,000                         |
| Student Success Summit                           |                               |                               | 25,000                         | 25,000                         |
| West Virginia Campus Compact                     |                               |                               | 22,500                         | -                              |
| WVPASS Student Outreach                          |                               |                               | 25,000                         | -                              |
| <b>Technology</b>                                |                               |                               |                                |                                |
| WebCT VISTA - Service Contract                   |                               |                               | 311,000                        | 311,000                        |
| <b>Central Support Services</b>                  |                               |                               |                                |                                |
| HEPC - Administration                            | 111,378                       | 113,624                       | 850,000                        | 850,000                        |
| HEPC - Legal                                     | 48,482                        | 49,460                        | 370,000                        | 370,000                        |
| WVNET                                            | 6,552                         | 6,684                         | 50,000                         | 50,000                         |
| <b>Balance</b>                                   | \$ 47,346                     | \$ 9,080                      | \$ 138,139                     | \$ 203,409                     |
| <b>Discretionary Project Funding</b>             | \$ 47,346                     | \$ 9,080                      | \$ 138,139                     | \$ 203,409                     |
| <b>Total HEPC and CTC Projects</b>               | \$ 647,752                    | \$ 765,060                    | \$ 5,366,612                   | \$ 5,334,110                   |

**WV Council for Community and Technical College Education  
Meeting of August 17, 2017**

**ITEM:** Fiscal Year 2018 Operating Budget for the WV Council for Community and Technical College Education

**INSTITUTIONS:** WV Council for Community and Technical College Education System Office

**RECOMMENDED RESOLUTION:** *Resolved*, That the West Virginia Council for Community and Technical College Education approves the FY 2018 operating budget for the Council System Office.

**STAFF MEMBER:** June Heckel

**BACKGROUND:**

This request is for the approval of the proposed operating budget of the Council System Office for fiscal year 2018. General revenue appropriations will be utilized for the operating expenses of the office, funding for full-time staff members, and funding system initiatives.

The recommendation is to approve the fiscal year 2018 operating budget as presented on the following page.

**WEST VIRGINIA COUNCIL FOR COMMUNITY AND TECHNICAL COLLEGE EDUCATION**  
**State Appropriation Budgets - Fiscal Year 2018**

| Revenue Sources:                         |           | College<br>Transition | WV Advance       | Technical<br>Program | Learn & Earn<br>(CCWD) | Transit<br>Training<br>Partnership | General<br>Revenue | Total State<br>Funding |
|------------------------------------------|-----------|-----------------------|------------------|----------------------|------------------------|------------------------------------|--------------------|------------------------|
| <b>Total Revenue</b>                     |           | <b>278,222</b>        | <b>3,116,749</b> | <b>1,800,735</b>     | <b>784,901</b>         | <b>34,293</b>                      | <b>723,410</b>     | <b>6,738,310</b>       |
| <b>Expenditures:</b>                     |           |                       |                  |                      |                        |                                    |                    |                        |
| Personnel Services                       | 1200      |                       | 19,952           |                      |                        |                                    | 392,304            | 412,256                |
| Annual Increment                         | 1206      |                       | 180              |                      |                        |                                    | 5,964              | 6,144                  |
| <b>Subtotal Payroll Costs</b>            |           | <b>0</b>              | <b>20,132</b>    | <b>0</b>             | <b>0</b>               | <b>0</b>                           | <b>398,268</b>     | <b>418,400</b>         |
| PEIA Fees                                | 2200      |                       | 25               |                      |                        |                                    | 205                | 230                    |
| Social Security Match                    | 2202      |                       | 1,540            |                      |                        |                                    | 26,941             | 28,481                 |
| Public Employees Match/OPEB              | 2203/2208 |                       | 4,464            |                      |                        |                                    | 25,603             | 30,067                 |
| Workers Compensation                     | 2205      |                       | 40               |                      |                        |                                    | 796                | 836                    |
| Pension & Retirement                     | 2207      |                       | 1,219            |                      |                        |                                    | 24,255             | 25,474                 |
| <b>Subtotal Benefit Costs</b>            |           | <b>0</b>              | <b>7,288</b>     | <b>0</b>             | <b>0</b>               | <b>0</b>                           | <b>77,800</b>      | <b>85,088</b>          |
| <b>Total Staff Costs</b>                 |           | <b>0</b>              | <b>27,420</b>    | <b>0</b>             | <b>0</b>               | <b>0</b>                           | <b>476,068</b>     | <b>503,488</b>         |
| Office Expense                           | 3200      |                       |                  |                      |                        |                                    | 9,000              | 9,000                  |
| Printing & Binding                       | 3201      |                       |                  |                      |                        |                                    | 7,000              | 7,000                  |
| Rental Expense (Real Prop) Bldg          | 3202      |                       |                  |                      |                        |                                    | 102,000            | 102,000                |
| Telecommunications                       | 3204      |                       |                  |                      |                        |                                    | 4,500              | 4,500                  |
| Professional Services                    | 3207      |                       |                  |                      |                        |                                    | 35,000             | 35,000                 |
| Consultants & Consulting Fees            | 3208      |                       |                  |                      |                        |                                    | 7,000              | 7,000                  |
| Travel Employee                          | 3211      |                       |                  |                      |                        |                                    | 8,000              | 8,000                  |
| Travel Non-Employee                      | 3212      |                       |                  |                      |                        |                                    | 2,000              | 2,000                  |
| Computer Services Internal               | 3213      |                       |                  |                      |                        |                                    | 5,000              | 5,000                  |
| Vehicle Rental                           | 3216      |                       |                  |                      |                        |                                    | 1,500              | 1,500                  |
| Rentals (Machine & Misc)                 | 3217      |                       |                  |                      |                        |                                    | 5,000              | 5,000                  |
| Assoc Dues & Prof Members                | 3218      |                       |                  |                      |                        |                                    | 9,000              | 9,000                  |
| Fire, Auto, Bond & Other Insurance       | 3219      |                       |                  |                      |                        |                                    | 8,400              | 8,400                  |
| Advertising & Promotional                | 3224      |                       |                  |                      |                        |                                    | 18,942             | 18,942                 |
| Routine Maint Contracts                  | 3229      |                       |                  |                      |                        |                                    | 2,000              | 2,000                  |
| Hospitality                              | 3233      |                       |                  |                      |                        |                                    | 7,000              | 7,000                  |
| Energy Exp Mtr Veh/Air                   | 3235      |                       |                  |                      |                        |                                    | 700                | 700                    |
| Miscellaneous                            | 3241      |                       |                  |                      |                        |                                    | 300                | 300                    |
| Training & Development: In-State         | 3242      |                       |                  |                      |                        |                                    | 2,000              | 2,000                  |
| Training & Development: Out-of-State     | 3243      |                       |                  |                      |                        |                                    | 8,000              | 8,000                  |
| Postal                                   | 3244      |                       |                  |                      |                        |                                    | 3,000              | 3,000                  |
| Freight                                  | 3245      |                       |                  |                      |                        |                                    | 1,500              | 1,500                  |
| Software Licenses                        | 3247      |                       |                  |                      |                        |                                    | 500                | 500                    |
| Grants                                   | 3256      | 278,222               | 3,089,329        | 1,800,735            | 784,901                | 34,293                             |                    | 5,987,480              |
| Fund Transfers                           | 3270      |                       |                  |                      |                        |                                    |                    |                        |
| <b>Subtotal Other Operating Expenses</b> |           | <b>278,222</b>        | <b>3,089,329</b> | <b>1,800,735</b>     | <b>784,901</b>         | <b>34,293</b>                      | <b>247,342</b>     | <b>6,234,822</b>       |
| <b>Total Expenses</b>                    |           | <b>278,222</b>        | <b>3,116,749</b> | <b>1,800,735</b>     | <b>784,901</b>         | <b>34,293</b>                      | <b>723,410</b>     | <b>6,738,310</b>       |

**WV Council for Community and Technical College Education  
Meeting of August 17, 2017**

**ITEM:** Higher Education Adult Part-Time Student (HEAPS) In-Demand Programs

**INSTITUTIONS:** Community and Technical Colleges, Public School Technical Centers and Proprietary Schools

**RECOMMENDED RESOLUTION:** *Resolved,* That the West Virginia Council for Community and Technical College Education approves areas of training for skill development and demand occupations for the workforce development component of HEAPS for fiscal year 2018.

**STAFF MEMBER:** Brian Weingart

**BACKGROUND:**

During the 2001 legislative session, additions to the Higher Education Adult Part-Time Student (HEAPS) Grant Program were made through the creation of a workforce development component which added certain postsecondary certificates, industry recognized credentials, high demand occupations or other skill development programs to the list of eligible courses and programs. The goals of the new component are to encourage individuals in need of additional training to upgrade their current employment skills or to enter a new demand occupation, thus increasing West Virginia's pool of qualified workers. Twenty-five percent of HEAPS appropriations are to be earmarked for the workforce development component.

The Council has the responsibility to determine the occupational areas that constitute high demand occupations for HEAPS funding by using occupational demand projections. For fiscal year 2018, it is recommended that those occupational fields and training programs listed on the attached chart be given priority consideration for the 25 percent component of HEAPS.

**Workforce Development Component of HEAPS  
High Demand Occupations - FY 2018**

| <b>Supervisory Occupations</b>                                                               | <b>2017</b> | <b>2018</b> | <b>Openings*</b> | <b>Avg Hourly Earnings</b> |
|----------------------------------------------------------------------------------------------|-------------|-------------|------------------|----------------------------|
| First-line Supervisors                                                                       | 50,350      | 50,595      | 1,336            | \$ 19.61                   |
| <b>Healthcare Practitioners and Technical Occupations and Protective Service Occupations</b> |             |             |                  |                            |
| Licensed Practical and Licensed Vocational Nurses                                            | 6,693       | 6,754       | 253              | \$ 17.14                   |
| Emergency Medical Technicians, Paramedics and Firefighters                                   | 3,264       | 3,352       | 154              | \$ 13.76                   |
| Medical Records and Health Information Technicians                                           | 1,344       | 1,364       | 50               | \$ 16.95                   |
| <b>Healthcare Support Occupations</b>                                                        |             |             |                  |                            |
| Nursing Assistants                                                                           | 7,139       | 7,227       | 252              | \$ 11.49                   |
| Medical Assistants                                                                           | 3,511       | 3,577       | 141              | \$ 12.51                   |
| Massage Therapists                                                                           | 1,034       | 1,072       | 53               | \$ 11.77                   |
| Dental Assistants                                                                            | 1,241       | 1,262       | 53               | \$ 14.04                   |
| Phlebotomists                                                                                | 1,057       | 1,078       | 43               | \$ 13.71                   |
| <b>Installation, Maintenance and Repair Occupations</b>                                      |             |             |                  |                            |
| Automotive Service Technicians and Mechanics                                                 | 5,357       | 5,356       | 158              | \$ 15.42                   |
| <b>Transportation and Material Moving Occupations</b>                                        |             |             |                  |                            |
| Heavy and Tractor-Trailer Truck Drivers                                                      | 12,554      | 12,552      | 254              | \$ 18.10                   |
| <b>Data by Economic Modeling Specialists Intl. (EMSI)</b>                                    |             |             |                  |                            |

\*Includes new jobs and replacement jobs (leaving job due to retirement, changing careers...)

**WV Council for Community and Technical College Education  
Meeting of August 17, 2017**

**ITEM:** Fiscal Year 2019 Budgetary Submission Request

**INSTITUTIONS:** All

**RECOMMENDED RESOLUTION:** *Resolved*, That the West Virginia Council for Community and Technical College Education approves the fiscal year 2019 budget submission request as presented.

**STAFF MEMBER:** Sarah Tucker

**BACKGROUND:**

On September 1, 2017, the West Virginia Council for Community and Technical College Education must submit its fiscal year 2019 appropriation request, including any requests for additional funding, to the West Virginia State Budget Office. For fiscal year 2019, the State Budget Office has requested agencies to maintain the same level of funding as fiscal year 2018, and the Council will adhere to this request.

**WVCCTCE**

| Line Item                                         | FY 2018 Allocation  | FY 2019 Proposed Allocation |
|---------------------------------------------------|---------------------|-----------------------------|
| College Transition                                | \$ 278,222          | \$ 278,222                  |
| WV Advance Workforce Development                  | 3,116,749           | 3,116,749                   |
| Technical Program Development                     | 1,800,735           | 1,800,735                   |
| Community College Workforce Development (HB 3009) | 784,901             | 784,901                     |
| Transit Training Partnership                      | 34,293              | 34,923                      |
| WVCCTCE (Operating Budget)                        | 723,410             | 723,410                     |
| <b>TOTALS</b>                                     | <b>\$ 6,738,310</b> | <b>\$ 6,738,310</b>         |

## Community and Technical Colleges

| Line Item          | FY 2018<br>Allocation | FY 2019<br>Proposed Allocation |
|--------------------|-----------------------|--------------------------------|
| Blue Ridge CTC     | \$ 4,880,509          | \$ 4,880,509                   |
| BridgeValley CTC   | 7,158,055             | 7,158,055                      |
| Eastern WV CTC     | 1,751,421             | 1,751,421                      |
| Mountwest CTC      | 5,314,947             | 5,314,947                      |
| New River CTC      | 5,247,765             | 5,247,765                      |
| Pierpont CTC       | 6,989,036             | 6,989,036                      |
| Southern WV CTC    | 7,626,471             | 7,626,471                      |
| WV Northern CC     | 6,583,128             | 6,583,128                      |
| WVU at Parkersburg | 9,086,528             | 9,086,528                      |
| <b>TOTALS</b>      | <b>\$ 54,637,860</b>  | <b>\$ 54,637,860</b>           |

The total Council improvement package for FY 2019 totals \$7.0 million. The request reflects critical funding priorities for the System if funding becomes available. These are as follows:

| <b>WV Council for Community and Technical College Education<br/>Budgetary Improvement Needs</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     | <b>Amount</b>             |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------|
| <p><b>I. Workforce Development Initiative</b></p> <p>This funding would be added to the current Workforce Development Initiative allocation of \$806,048. The Workforce Development Initiative funding supports the provisions of § 18 B-3D-2 and § 18 B-3D-6. The mission of the Workforce Development Initiative, which includes the Learn and Earn Program, is to strengthen the quality of the state’s workforce by providing explicit incentives for partnerships between employers and community and technical colleges. The Learn and Earn Program has helped forge a number of positive relationships between business and industry, and the community and technical colleges. As the program continues to be promoted across the state, it is recommended that the Council support an increase in the Workforce Development Initiative’s allocation so that the colleges can continue to provide industry with the workers they need to be successful.</p> | <p><b>\$2 million</b></p> |
| <p><b>II. Capital Bond Projects</b></p> <p>The request for \$5 million for bond debt payment will allow the council to generate approximately \$75-\$80 million to address the construction of new capital facilities and renovations of aging facilities. Although the recent bond projects provide new facilities and needed renovations, critical facility needs remain. Colleges still suffer from the lack of adequate facilities to deliver technical programs and some campuses are in need of renovations to older buildings and laboratories.</p>                                                                                                                                                                                                                                                                                                                                                                                                          | <p><b>\$5 million</b></p> |

The recommendation is to approve the resolution as stated.

**West Virginia Council for Community and Technical College Education  
Meeting of August 17, 2017**

**ITEM:** West Virginia Higher Education Compensation Management Program

**INSTITUTIONS:** All

**RECOMMENDED RESOLUTION:** *Resolved*, That the West Virginia Council for Community and Technical College Education accepts the Executive Summary Report on the Point Factor Methodology and Service Step Salary Structure; and approves the West Virginia Higher Education Compensation Management Program for implementation September 1, 2017.

**STAFF MEMBER:** Patricia Humphries

**BACKGROUND:**

In 2011, legislation in the form of Senate Bill 330, “FACTS for Higher Education”, required “sweeping cultural changes” to the human resources function within public higher education in West Virginia. The law suggested two primary objectives. First, to foster a human resources environment at each institution that promotes the core values of fairness, accountability, credibility, transparency and a systematic approach to progress. Secondly, to achieve certain goals with respect to the classification and compensation system affecting all higher education employees. The legislation required evaluation of the system of job classification that had been in place since 1994 and update/replacement of the 2001 classified employee salary schedule. The Legislature expected West Virginia higher education to use modern best practices in human resources and compensation management. Senate Bill 439, passed during the 2015 Legislative Session, established January 31, 2016 as the deadline for completion of the classified compensation market study.

With the assistance of an external consulting firm, Mercer, the Council and Commission completed the classified compensation market study in compliance with the established deadline. The results of the study were presented to the Legislative Oversight Commission on Education Accountability (LOCEA) on February 5, 2016 and to the Council in April 2016.

Additionally, as mandated by the Legislature, the consultant conducted an analysis of the existing Point Factor Methodology and Years-of-Service Step Salary Structure. An executive summary of this analysis is attached. The recommendation from Mercer was

to abandon the Point Factory Methodology in favor of a best practice market based compensation management approach.

Following extensive work with Mercer and review and feedback from the various constituent groups, a comprehensive Compensation Management Program has been developed. The Compensation Management Program contains a modern market based salary structure consisting of twelve (12) pay grades with a range spread of 60% from the range minimum to the range maximum. The midpoints of the new structure are based on the market rates for benchmark jobs priced in West Virginia higher education's relative labor market. The new structure removes the "steps" based on years of service, thus opens up the pay ranges in order to provide necessary flexibility to enable institutions to attract and retain highly qualified staff at all levels of experience without artificially creating a new title or reclassifying the job. The program is applicable to all employees except executive management (Presidents, Vice Presidents, etc.) at all Council and Commission institutions, the Commission and Council central office and WVNET.

The compensation program is benchmarked against the labor markets in which each Council and Commission institution competes for talent. The appropriate labor markets are tailored to the nature of the role and the job family. The job market includes:

- Public degree granting universities by student enrollment within a custom geographic region consisting of Maryland, Virginia, Ohio, Kentucky, North Carolina, Pennsylvania, Tennessee, South Carolina and Georgia.
- National, regional, and West Virginia not-for-profit and for-profit employers.
- Bureau of Labor Statistics information on the Charleston, WV; Morgantown, WV; Huntington, WV/Ashland, KY; Wheeling, WV/OH; Beckley, WV; and Cumberland, MD/WV/PA Metropolitan Statistical Areas.

The Compensation Management Program includes various documents to guide in the implementation of the Program and can be adopted as the institution's salary administration policy. These guiding documents are described below and require the Council's endorsement.

**Compensation Philosophy** outlines the goals, objectives, and strategies of the compensation management system.

**Job Classification Guidelines** assist human resources officers with determining the appropriate classification. Pay grade assignment is based on "master classification specifications" that act as general descriptions of the type of work performed by each job and articulate the distinguishing characteristics between jobs and job levels.

**Salary Administration Guidelines** assist human resources officers and institutional administrators in making appropriate pay decisions in a variety of employment situations such as:

- Setting starting salaries

- Managing pay within the grade
- Changes in Job Content such as how to compensate for additional duties that have permanently been added to a position or temporary assignments
- Pay changes resulting from position reclassification, promotion, demotion and lateral transfers
- Off-cycle salary adjustments such as market adjustments, internal equity adjustments, recognition adjustments and counter offers
- Pay for performance adjustments and best practices
- How to assess internal equity when making pay decisions

### **Software as a Shared Service**

Compensation and job description management software are essential to maintain the system of classification and the compensation management program. Two software programs are being provided to institutions as a shared service. Work continues with software implementation for all Council and Commission institutions.

User training was conducted July 19, 2017 for **JDXperts**, the master classification specification and institutional job description management software. System wide use of JDXperts will ensure benchmark master classification specifications are kept current and institutional job descriptions across the systems are maintained and available for classification determinations.

The contract with Mercer included purchase of ePRISM as software as a service to maintain the compensation management program. They recently announced a strategic partnership with compensation industry leader, Payscale. Mercer is in the process of transitioning ePRISM customers to their new platform administered by PAYSCALE called **MarketPay**.

The Council and Commission are required to maintain a system of classification and compensation for classified employees and to provide assistance to institutions with developing compensation management systems for faculty and non-classified employees. Not only will these products enable the Council and Commission to maintain the system for classified employee compensation, they will enable institutions to do the same for faculty and non-classified employees and meet the statutory reporting requirements of compensation compared to labor markets for all categories of employees.

Although the most desirable implementation method would include funding at least the minimum in grade immediately upon implementation, the Compensation Management Program may be implemented without special funding or a large outlay of cash by Council and Commission institutions. Salary dollars once flagged for step increases can be used toward bringing salaries to the minimum the grade. As pay decisions are made, the guidelines require internal equity analysis to help identify and consider pay levels across the classifications. This will assist the institution to identify and correct compensation issues incrementally, while working toward funding goals for equitable, market

competitive pay.

Given the economic conditions under which the State of West Virginia currently operates, staff does not recommend mandating immediate full funding. Instead, it is recommended that any institution not funding the minimum in grade this fiscal year develop an implementation plan to bring salary levels to at least the minimum in the pay grade. Progress on the institutional plan should be reported in October each fiscal year until the minimum salary levels are attained.

Most Council institutions are funding the minimum salary levels this fiscal year and are moving forward with using the system to manage compensation for their non-classified category of employees as well.

Staff recommends acceptance of the Executive Summary Report on the Point Factor Methodology and Service Step Structure, as well as approval of the Compensation Management Program for implementation effective September 1, 2017. The Compensation Management Program consists of the West Virginia Higher Education Compensation Philosophy, the West Virginia Higher Education Employee Salary Schedule, the West Virginia Higher Education Job Classification Guidelines, and the West Virginia Higher Education Salary Administration Guidelines.

A FAQ document is included to provide additional explanation of the program.

### **Next Steps**

Much work remains to ensure appropriate alignment of master class specifications and job title assignments. Chief Human Resources Officers are starting the process of moving job descriptions to JDXperts and connecting each description to a master classification specification. This work will help ensure that master classification specifications accurately reflect the work performed across West Virginia higher education. Additionally, it will help identify jobs titles that may need eliminated or collapsed, jobs that may need assigned to a more appropriate title or series of jobs where career ladders may be identified.

The job family review process will begin immediately with work sessions of the Job Classification Committee (JCC) approximately every two weeks. During this process, the JCC will assist with writing distinguishing factors for series of specifications and help ensure the fair and equitable assignment of titles and grades across the systems.

The Vice Chancellor for Human Resources has organized a committee of the Chief Human Resources Officers who have started review of Council Rules governing the human resources function. Rule revisions will be brought before the Council during the December 7, 2017 meeting.

**West Virginia Higher Education Policy Commission  
West Virginia Council for Community and Technical College Education**

**Compensation Management Program  
FAQ's**

**1. *The minimum and maximum are set at what percentage of midpoint?***

The structure is designed with a 60 percent range width and a 16 percent progression between grade midpoints.

**2. *What adjustments, if any, were made to the midpoint (market)?***

No adjustments were made to the midpoint. The midpoints of the new grades represent market rates associated with jobs found in a particular pay grade.

**3. *Is market set at the 50th percentile?***

The midpoints for the salary structure were developed based on the market 50<sup>th</sup> percentile. The market varies and cannot be 'set'.

**4. *Do midpoints vary for exempt vs non-exempt? By job families? Or by any segmentation at all?***

Midpoints do not vary by exemption status, job families or segmentation.

**5. *What is the anticipated progression from entry to market for new employees?***

This will be determined by the Salary Administration Guidelines that are developed. A standard process for placing new hires in a range will also be addressed in the guidelines. With this said, in general employees will progress through the new pay ranges based upon performance and/or by the acquisition of additional or new competencies that can be proved to be directly related to the position held.

**6. *What is the range spread within a pay grade?***

The range spread will be 60 percent within each pay grade.

**7. *Did you look at where all the schools are now before arriving at where the new minimums should be set?***

No, the minimums were set based on the market data and overall compensation levels. The market was determined by size of institution and student enrollment, types of degrees offered, location of school, level of research, etc.

**8. *How many employees are above current market rates?***

Of the 4,988 classified staff in the higher education system, 571 were found to be above the new range maximums.

**9. *How many employees are below current market rates?***

Of the 4,988 classified staff in the higher education system, only approximately 700 were found to be below the new range minimums. Once all employees are brought to the minimum, they will be within the market range, and their pay will be considered to be market competitive.

**10. *How many pay grades will there be? How will the new pay grades correspond with what we currently have?***

The preliminary findings of the market study have resulted in a recommendation for a new salary structure by Mercer consultants. Vetted by the Commission and Council, the new pay structure consists of 12 pay grades with a range spread of 60 percent from the range minimum to range maximum. The midpoints of the new pay grade are set at the market rates found in this study. There is no correlation between the new pay grades and what we currently have. The new grades are based on market information.

**11. *Will job titles change?***

Not initially. However, as we work through the job family reviews we may find that the same job across multiple organizations has been given multiple titles. We will be working to clean up job titles across organizations, and titles may change as a result of this titling cleanup exercise.

**12. *What determines where an employee gets placed within a range in the new structure?***

A job's initial placement in a grade is based on the job's responsibilities and job description. The job is then placed in a range within that grade. This placement is based on the job's current salary. If the current salary falls within the new range for the position, then the position will be considered equitably compensated. The salary guidelines along with the job classification guidelines will determine the pay grade for new jobs moving forward (i.e. new hires, promotions, etc.).

**13. *What types of flexibilities will the institutions have in classification and compensation in the new system?***

With the new system, the temptation to reclassify jobs as a way to give pay increases should be eliminated. Individual employee compensation can be managed within the pay range without creating unnecessary levels of job titles and the reclassification of positions. This will help ensure the system remains uniform and that job titles are used consistently across higher education institutions.

**14. *What surveys were used in the market study? What types of industries are represented in these particular surveys?***

Surveys from Mercer, Towers Watson and the Bureau of Labor Statistics (BLS) were used in the market study. College and University Professional Association (CUPA) surveys were used for jobs specific and exclusive to higher education (i.e. Admissions Officer). All industries are represented in the surveys.

**15. *Were our benefits considered as part of our compensation for purpose of the market study?***

No, benefits were not included in this study.

**16. *Did Mercer find geographical differences in the market for any areas of the State?***

Mercer used a regional data cut to represent the region within which these institutions compete for talent. Where national data was utilized (due to data availability), a geographic differential was applied to reflect variation relative to national figures as found in the Economic Research Institute's Geographic Assessor. While there were a handful of instances/specific jobs where one area (namely Southern WV) was lower than others, there was no consistent theme to justify different geographical differentials in addition to or different from the state differential of negative eight percent.

**17. *How will internal equity be maintained?***

The salary administration guidelines will address internal equity. Internal equity will be considered at the institutional level and an internal equity analysis should be completed when contemplating a new hire or promotion for an existing employee.

**18. *Did the market show different levels of jobs existing in the market? (i.e., Secretary, Admin. Sec. and Admin. Sec. Sr.)***

The current system allows for the creation of more levels within the same job than what is reflected in the market. For example, the current system includes three different levels of an HR Assistant. Meanwhile, the market provides one level of an HR Assistant because it does not distinguish to this granular degree. In situations such as this, an organization can distinguish levels by differentiating pay and utilizing the full range of the set pay grade.

**19. *I'm in a job with a generic title (such as Project Coordinator) that was not a benchmark job in the market study, how was my job matched in the market?***

Generic titles were matched to the market based on actual job duties and responsibilities of the position.

**20. *How are the current experience equivalencies going to be dealt with in the new system?***

Experience equivalencies are not uniform for all job titles. Additionally, the determination of experience equivalencies is determined at the institution level. There are currently no plans to develop a uniform guideline that sets equivalencies at the systems level.

**21. *What types of training will be available and who will be trained?***

Human resources employees and managerial/leadership level positions involved in compensation management at each institution will be trained. Classification and compensation committee members will also be trained. The Commission will provide classification and compensation specific courses suitable for obtaining and renewing certifications for individuals working in Human Resources at Commission and Council institutions. Commission staff will always be available for support, and technology providers will also be available for questions.

**22. *PIQ-still has point factors indicated-how will we move forward?***

This document will no longer be called a PIQ, however, the PIQ is simply a tool to gather information about a job in order to conduct job analysis. In the future this tool will be known as either a Position Description Form (PDF) or a Job Description Form (JDF). The form

contains factors that enable one to make a classification determination about a job. The fact that the categories of information gathered (formerly “compensable factors”) had a range of points associated them does not mean that we cannot use the form or a similar form in the new system. The “factors” still represent valid job information. In the new market based system, no points are assigned to the factor information. The information provided for each factor provides valuable information that will be reflected in the master classification specifications instead. These types of documents, whether called a position information questionnaire (PIQ) or individual position/job description, are essentially the same thing. They are tools used to collect information about a job.

**23. *When will the institution receive the compensation data?***

Institutions originally received a message titled “proposed salary structure and position slotting” via the CHRO listserv on Tuesday February 2, 2016. This document contained the salary structure with the 12 pay grades with 60 percent range spreads and also contained a document that broke down cost-to-minimum by institution at that time. However, a new costing document was sent out on May 2, 2017 that provided cost to minimum for each organization broken down by both General Revenue dollars and Lottery dollars. The information provided in this document was pulled from the latest 2016 personnel file submission.

**24. *What is the new salary structure and when will that be communicated?***

Please see the above answer. The salary structure was distributed to CHROs in February 2016 and again as a separate worksheet on May 2, 2017.

**25. *What happens to the point-factor methodology?***

Once the new program becomes effective, the point factor methodology will no longer be used for classifying jobs.

**26. *What is the plan for converting current positions to the new classification structure? How will “oddities/inconsistencies” in classification be addressed?***

Professional consultants from Mercer slotted positions into the new pay structure by considering the duties, responsibilities, required knowledge and skills, minimum requirements of the job and reporting relationships inherent in a given position. Sometimes median market salary of the job was used when there was not a good match for the position in the market. However, during the process, it was discovered that the use of titles at individual institutions is severely inconsistent. The Job Classification Committee and CHROs will be working through job family reviews that will be ongoing throughout the upcoming months. No titles will be changed with implementation of the salary component of the new program. Employees will need to understand that as these job family reviews are completed, title changes may occur. (For example, we currently have the titles of HR Assistant 1, 2, and 3. The market only has one level for this this job, HR Assistant. We need to decide if we actually have three levels of the job that are truly unique or could we collapse the current 3 levels into one level and call the job HR Assistant as represented by market data.) Once again, **titles will not change automatically upon implementation of the market based compensation program.**

**27. *What is considered appropriate employee dispersion within a pay range?***

This phrase is included in West Virginia Code in reference to the new market based compensation program. However, “appropriate employee dispersion within a pay range” is not easily defined or accomplished without sufficient funding for compensation. In an ideal world an organization would have similar percentages of employees within each quartile of the pay range. However, this is usually not the case, especially with the problems inherent with the old compensation system. Basing employee pay on years of state service (often unrelated to the job being performed) is not a best practice in compensation management. The flat percentage increases per pay grade for reclassification created problems with salary compression. Historical issues like these make “appropriate employee dispersion within a pay range” impossible to accomplish.

***28. Will the new compensation structure be stepless? How are the range minimums and maximums being determined?***

When will “final” information be made available to institutional leadership? How does the Commission plan to communicate information regarding the new class/comp plan? Yes, the new compensation structure will be “stepless”. We plan to move to pay ranges using minimum, midpoint and maximum compensation levels. Pay will be managed by using the concept of “Managing pay within the range”. To better understand the concept of “Managing Pay within the Range” please see the “Salary Administration Guidelines”.

***29. Does the compensation data take into consideration factors that may be relatively unique to specific institutions, and is there flexibility? If so, to what degree and how is that flexibility made available to the respective institutions?***

When the positions were slotted we tried our best to take into account the “uniqueness” of certain positions. Institutions will have the ability to manage compensation with much more flexibility than before. Classification of jobs will also be done at the institutional level using the master classification specifications. Also, the grades of the new salary structure are wide enough to provide appropriate pay for employees with a variety of skills, knowledge, experience, and performance levels.

***30. Am I correct that the point factor methodology will be eliminated?***

Yes, the point factor methodology was found to be no longer effective as it contains antiquated and granular factors which are no longer aligned to the market and are not consistent in assigning jobs to grades. We also found that the rigidity of the point factor program created barriers to attracting and retaining qualified staff in key job functions or in jobs that are experiencing considerable market pressure. It is virtually impossible to find a set a factors that could be consistently applied across the wide spectrum of jobs found in a university or higher learning environment. Since point factor systems are essentially internal ranking systems they do not take into consideration the realities of the marketplace. We will be moving to a market based pay system.

***31. Am I correct that our employees will be slotted into the new salary structure based on the job level?***

Jobs were slotted into the new system based on job responsibilities and duties compared to those jobs found in the market as well as job requirements and sometimes market median salary data. Each individual job was looked at in order to slot the position and the diving factor were

actual **JOB DUTIES, NOT TITLE**. For example, the classifications of HR Assistant I, II, and III will all be slotted in the same new grade. This is because only one level of HR Assistant exists in the market. However incumbents in these classifications can be paid differently “within the range” in order to differentiate experience and skills since we will not have the barriers of the “steps” in the range.

The job level should be reflected in the job summary and duty statements of the position. However a clearly articulated job level framework has not been developed. The concept of a job level framework, career progression, and career ladders will be considered with review of job families.

***32. Will titles still be attached to grade?***

Yes, we still plan to assign the various jobs to specific grades in the new structure. Given the requirements of WV Code to finish the market study and implement a market based salary structure, the normal job analysis and title cleanup work was not completed prior to building the pay structure. Job analysis is the most time consuming part of a classification and compensation project. In order to comply with the legislative mandate, the compensation structure will be implemented based on pay grade assignments made by the consultants and reviewed by the human resources officers. Implementing the structure will provide much needed flexibility to recruit and retain quality employees. Clean up of job titles and fine tuning of job titling is the next phase of the program. The JCC will play a critical role in this title cleanup which is planned to begin soon after implementation of the salary structure.

***33. Am I correct that paygrade is now “grade” and is completely different?***

No, paygrade and grade mean the same thing and can be used interchangeably. The pay ranges associated with the grades were set to allow for the “pay within the range” style of compensation management that will be a hallmark of the new system.

***34. Am I correct that Years of Service is no longer a factor?***

You are correct that we will no longer have steps associated with years of service and pay increases will not be based on those step increases. However, “Years of service” or job related prior experience could be used at the institutional level to determine some aspects associated with the new compensation program. For example, years of service could be used if an employee is promoted in order to determine where to place the employee within a new grade or for a new hire with experience. Also, “years of service” could indicate stronger performance which will also be an element of the new pay guidelines. In all cases, “years of service” used for any aspect of compensation management (except increment pay) should be related to the job being performed.

***35. The classification and compensation system remains intact for schools without the exemption, right?***

Unless the institution develops its own program and notifies the Commission or Council that they are withdrawing from coordination for employee classification and compensation, the new compensation management program will be applicable.

***36. If an Institution chooses to follow the new salary schedule for staff, once implemented, will all classified staff positions then become non-classified based upon the new title/pay grade awarded?***

No. The title and associated pay grade have nothing to do with the category of employee to which a position is assigned.

***37. What is the anticipated implementation date for the new salary schedule?***

We will request approval from the Commission and Council during their August 2017 meetings to implement the salary structure effective September 1, 2017.

**West Virginia Higher Education Policy Commission  
West Virginia Council for Community and Technical College Education**

# **Job Classification Guidelines**

**September 1, 2017**

## A. Overview

This document serves to outline policy, procedures, and responsibilities for the administration of job classification at Commission and Council institutions.

Institutional human resources departments will be responsible for classifying all positions based on information contained in the master classification specifications and position/job descriptions developed for each position. Human resources departments should strive to apply consistent and objective criteria to the analysis of all positions, thus they should seek to cross-compare and verify job information from employees, supervisors and department heads.

The classification of all positions is based upon duties, responsibilities, required knowledge and skills, minimum requirements and reporting relationships inherent in a given position. Position classifications are assigned titles that are organized by job families. As the Job Classification Committee (JCC) continues its work of job analysis and job family review, titles will eventually illustrate the career framework and opportunities for professional growth and development within the job family.

## B. Master Classification Specifications

Master classification specifications will be available for every classified title in use. Master classification specifications serve as general descriptions of the kind of work performed by positions properly assigned to that classification and does not prescribe the duties of any position. Master classification specifications are descriptive, not restrictive. The fact that not all tasks performed by the incumbent of a position appear in the master class specification to which the position is assigned does not mean the position is or should be excluded from the class. Nor does any one example of a typical task taken without relation to the other parts of the specification demonstrate that a position should be assigned to the classification.

Each master specification will contain a job title, a general job summary, nature of work performed, a general description of typical duties and responsibilities performed by positions assigned the title, minimum job requirements, distinguishing characteristics of the job and any other typical position requirements common to the job regardless of the location of the position.

The master classification specifications **DO NOT** contain information specific to the work of an individual employee assigned to a specific position. Specific position information will be found in the individual job description. This specific position information is then compared to the master classification specifications and a determination of “best fit” will ultimately determine the classification of the position.

## C. Position Review and Audit

### 1. Vacant or new position

When a new position is developed, or if substantial changes are made in an open (unfilled) position, the supervisor or department manager should complete a “Position/Job Description Form” and forward it to the institutional human resources department for review and appropriate classification. The position will be reviewed and a final classification determination will be made.

### 2. Filled position

Either an employee or supervisor may initiate a position review request for an existing (filled) position by submitting a request for review, in writing, to the institutional human resources department, if a job has changed substantially and in such a way that it may affect the classification of the position.

Job changes are determined by whether the job has changed in nature, scope, impact and complexity of the duties and not by incremental changes in job tasks. Typically, additional duties assigned with the same or similar levels of nature, scope, impact and complexity do not warrant a position reclassification. However, an increase in compensation is possible for an incumbent of a position who demonstrates high performance by successfully assuming additional duties within the same level of nature, scope, impact and complexity. Guidance on this type of increase is included in the “**Salary Administration Guidelines**”.

Institutional human resources may initiate a position review. The department manager should work with the incumbent employee to complete the “Position/Job Description Form,” and submit the information to the institutional human resources department within 30 working days. The employee must have completed any probationary periods for the position for which the review is being requested, and a review may not be requested more often than once a year. A year is defined as a period beginning twelve months from the date of the last position review determination. An exception may be made to this twelve-month rule if significant documentation can be provided, showing that the duties of the position have been substantially changed since the completion of the previous position review.

### 3. Job Audit

An institutional human resources representative will conduct an audit of the position, interviewing the employee and the immediate supervisor as necessary, and conferring with the department manager and any other persons deemed as necessary in order to collect sufficient information about the position. The representative will then compare all information collected about the position to the master classification specifications and render a classification determination.

Based on whether the nature of work, duties and responsibilities, required skills, or organizational level of a position have remained essentially constant, substantially decreased, or substantially increased, a position review and/or audit may result in no change in classification, reclassification to a lower-rated position, or reclassification to a higher-rated position.

Institutional human resources will determine the classification of a position based on the information provided within the “Position/Job Description Form” and/or information collected during the job audit and will inform the incumbent employee of the classification determination, in writing, within 45 working days after the properly signed “Position/Job Description Form” is received. The information provided to the incumbent employee at that time will include the position review results, with supporting rationale.

#### 4. Additional information about job evaluation, job audit and classification

The goal of a classification plan is to ensure that all jobs are appropriately defined and compensated fairly. The following tips may help to reach that end:

- Master Classification Specifications are not the same as job descriptions; Employees in the same classification should have similar job descriptions. Assigned tasks may vary but the essential functions of the job should be the same.
- The focus of job evaluation is on basic position function and key duties and responsibilities of the position, **not performance of those duties by the incumbent.**
- Only regular duties are considered; not “temporary” duties.
- Work assigned temporarily or in the absence of another employee is not evaluated unless the duties become a regular function of the position.
- The type of work performed, not the volume of work, is key.
- **Performance is irrelevant. It is the job being evaluated, not the person! Consequently, excellent performers are not to be rewarded with a classification review for a higher pay grade.**
- Position review and job evaluations should be based on current duties, not future expectations.
- The job being evaluated is compared to other jobs in the area, the department and similar classifications throughout the institution.

### D. Action for Position Changes

If a position is reclassified by institutional human resources to a lower-rated position, the effective date for the new classification, and any pay rate change, will be made in accordance with the “Salary Administration Guidelines” for demotion.

If a position is reclassified by institutional human resources to a higher-rated position, reflecting an upgrade of the position, potential pay adjustments will be made in accordance with the “Salary Administration Guidelines” for promotion.

## **E. Classification Appeals Process**

In the event that a classified employee disagrees with a classification decision made at the institutional level, he/she may appeal that decision in writing for review by the Job Classification Committee (JCC).

### **1. Time Limits**

- a. The classified employee shall submit a completed “Classification Appeals Form” to the institutional human resources office within ten (10) working days from the date of receipt of the notice of the organization’s original classification decision.
  - b. The institutions human resources staff shall render a decision on the appeal within five (5) working days as to whether the original classification decision should be upheld.
  - c. The classified employee shall have five (5) working days from the receipt of the notice upholding the original decision of the organization to appeal the action to the HEPC/CTCS Division of Human Resources for submission to the JCC.
  - d. The “Classification Appeals Form”, the original “Position/Job Description”, and all supporting documentation will then be forwarded by the Division of Human Resources to the JCC for consideration.
  - e. The JCC may review comparable positions within other organizations under both the Commission and Council’s purview as well as similar positions found in the external labor market.
  - f. The JCC shall notify the classified employee and the institution’s human resources office of its decision, in writing, within twenty (20) working days from the receipt of the appeal. The notification shall specify the effective date should there be any change in classification status.
- 2. Nothing in this plan shall limit or restrict an employee’s grievance rights under relevant West Virginia Code.**

**West Virginia Higher Education Policy Commission  
West Virginia Council for Community and Technical College Education**

# **Salary Administration Guidelines**

Employee Classification and Compensation Program  
**September 1, 2017**

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## Compensation Philosophy

The West Virginia Higher Education Policy Commission (Commission) and the West Virginia Council for Community and Technical College Education's (Council) compensation program for Classified and Non-Classified Employees is designed to attract, retain, and motivate a highly talented and committed workforce to support the unique missions and goals of public higher education institutions. Competitive pay is a key element in attracting, retaining, motivating and rewarding the type of employees needed to fulfill the missions of West Virginia's colleges and universities. The goal of Commission, Council and affiliated colleges and universities is to pay competitive salaries by using systems clearly communicated to employees and readily administered by managers.

## Program Components and Design

The purpose of these guidelines is to ensure consistency in salary administration and alignment with the design of the program. While the Commission and Council intend to maintain these guidelines to ensure stability in our policies and practices, we reserve the right to modify them at any time. Institutions and employee representative councils will be notified when guidelines are modified.

### Compensation Planning

- Each institution should adopt a process of compensation planning which incorporates information on performance, equity and impact where appropriate.

*Performance* information should be derived from a formal performance management program on which employees and management personnel have been trained.

*Internal equity* patterns should be formally evaluated by the Chief Human Resources Officer or compensation officer (at least every three years) for most [positions](#). However, for market or internally sensitive positions, more frequent review is recommended. External equity of the salary structure will be reviewed every other year by the Commission and Council's Division of Human Resources.

The concept of *impact* allows the President, Provost, Dean, or Vice President to prioritize scarce resources to colleges, departments, teams, or individuals with the greatest effect or potential effect on achievement of institutional goals and excellence.

- The compensation planning process within an institution should be guided by the compensation philosophy of the institution and the guidelines of appropriate budget planning and should be focused on furthering excellence within the institution and creating an environment of opportunity and fairness.
- The compensation planning process should provide reasonably equivalent opportunities and outcomes for all departments whether large or small.
- Staff on probationary status are not eligible for salary increases. Best practice suggests that any salary increase should be delayed until the successful completion of the probationary

period.

- To the extent allowed by WV Code, the use of one-time cash reward payments is appropriate to reflect truly outstanding achievements on time-bound projects, and/or to supplement the salary increase process in recognizing unusually outstanding performance. With few exceptions (such as a bona-fide variable compensation program), one-time cash payments should not be a substitute for annual [base salary](#) increases. Colleges and universities must not reduce mission critical support services to fund cash payments to employees.
- The purpose of the salary increase distribution process is to achieve an optimal distribution of salaries throughout an institution. Institutions may provide percentage increases until appropriate performance management systems are fully implemented, however, the focus thereafter should be on distributing dollars based on performance and other objective measures approved by the institutions governing board rather than percentage increases across-the-board.
- Zero percent increases are appropriate in the following instances:
  - When an individual's performance is inadequate. (In such instances the performance deficiencies should be documented and communicated to the individual throughout the performance cycle.)
  - If individuals fail to provide required documentation related to their own performance during the annual review process.
  - Situations in which current salary substantially exceeds market, or exceeds salaries of other individuals within the employing institution with similar duties, levels of performance, and experience/qualifications.

## Nondiscrimination Policy

The Commission, Council and affiliated institutions are committed to a policy of equal opportunity in every aspect of their operations. We value diversity and seek talented employees from a variety of backgrounds. Accordingly, and in compliance with federal guidelines enforced by the Equal Employment Opportunity Commission (EEOC), it is unlawful to knowingly or unknowingly discriminate in pay or application of employment practices.

Salary decisions must be made without regard to race, color, religion, sex, national origin, age or disability. In addition, the Commission, Council and affiliated institutions do not discriminate on the basis of sexual orientation, gender expression, gender identity, military or veteran status or any other status protected by law in matters pertaining to employment and compensation.

Questions or concerns regarding the system's equal employment opportunity (EEO) policies and programs should be directed to the Commission and Council's Division of Human Resources.

## Program Roles and Responsibilities

### **West Virginia Higher Education Policy Commission/ West Virginia Council for Community and Technical College Education Division of Human Resources**

- Endorses and applies the compensation philosophy to program design and management
- Conducts reviews and validation of all program components to ensure alignment with system objectives
- Reviews and approves any substantive program modifications
- Communicates openly, regularly, and clearly with all constituents on compensation philosophy and policies
- Monitors pay practices and provides expert support to promote fairness and equity across both systems
- Maintains and updates the program on an ongoing basis
- Provides expert guidance for institutional professionals to establish consistent implementation and administration of compensation guidelines

### **Institutional Human Resources**

- Serves as subject matter experts to establish consistent implementation and administration of compensation guidelines at the institution
- Provides appropriate salary and range recommendations to institutional administrators and managers
- Communicates and promotes understanding of the compensation program to help maintain compliance by staff and administrators
- Maintains accurate and current position descriptions based on input from [incumbents](#) and supervisors
- Monitors pay practices for fairness and institutional equity
- Participates in review of system components and provides relevant feedback to the Commission and Council Division of Human Resources
- Manages institutional processes for hiring and compensation, performance management, and promotional opportunities

### **Supervisors**

- Collaborates with institutional HR departments to administer consistent and appropriate pay practices and salary recommendations for employees
- Understands job responsibilities, requirements of [jobs](#), and the knowledge, experience and performance levels of staff in their area of responsibility
- Works with staff to keep position descriptions accurate and current
- Implements human resource programs (performance management, compensation, attendance and leave, etc.) at the department level
- Sets performance expectations and ensures measurements are relevant, reasonable and usable
- Ensures employees understand and participate in the performance planning and evaluation process

- Provides feedback, and evaluates performance fairly and rigorously in compliance with the institution's performance management program

## Employees

- Understand job assignments and expectations for performance
- Updates credentials and provides documentation of such to institutional human resources offices
- Participates in regular review and update of position descriptions

## Program Overview

The Commission, Council and associated colleges and universities are complex organizations of varying sizes and structures. Each institution contains a wide variety of jobs and competes for labor in a variety of markets. The Commission and Council's Division of Human Resources collects and analyzes market data from these markets from sources such as: Workforce West Virginia, Bureau of Labor Statistics, other public higher education institutions, not-for-profit organizations and other local employers. The Commission and Council Division of Human Resources uses carefully selected credible salary surveys conducted by reputable survey organizations to ensure the compensation system is built on current, relevant and reliable data.

In compliance with best practices and West Virginia statutory requirements, the Division of Human Resources will monitor the [labor market](#) and recommend adjustments to the [pay structure](#), as appropriate, to ensure it continues to reflect competitive pay.

The pay ranges associated with the grades are wide enough to accommodate a variety of experience and performance levels, from novice to expert. Additionally, pay range spreads are broad enough to manage pay during market shifts in any given year.

Jobs were assigned [pay grades](#) in the new salary structure based on job responsibilities and requirements, benchmark market data, as well as market median and position average salaries.

Future compensation decisions should be made after consideration of a number of factors including the institutional available budget, the employee's calculated [compa-ratio](#) and or [range penetration](#), skills, competency and performance.

Moving forward, compensation is to be managed using best practice and in compliance with the guidelines herein. If the nature of work and responsibility of a job changes to the extent the position originally assigned to an employee becomes a different job, classification modification is appropriate. Rewarding employees for high performance, additional duties, accomplishment of goals, attainment of credentials, etc. will be accomplished by managing pay within the grade.

The concept of managing pay within the grade is further detailed throughout this document.

## Program Implementation

Implementation of the market based classification and compensation program runs concurrent with a time of extreme budget shortfall for the State of West Virginia. As such, the first priority for compensation increases should be to fund salaries at the minimum of the pay grade. Recognizing the budget situation for state supported higher education institutions, funding the minimum of the salary schedule will take place over a period of time to be determined by the Commission and Council.

Each college and university covered by the program will be asked to submit a recommended implementation schedule for funding the minimum level of the market based salary structure. Colleges and universities who do not fund the minimum of the grade during the 2018 Fiscal Year shall report progress to the Commission in October each year.

An employee is considered to be equitably compensated in comparison to other employees as long as they are paid within the range of their assigned [job class](#)/pay grade, or when the institution is making sufficient progress for funding the initial implementation of the salary structure.

## Program Basics

The goal of the market based compensation program is to pay all employees within the pay range associated with his/her position. Once the market based compensation program is fully implemented, employees are to be paid no less than the minimum of the pay range.

Despite any differences in salaries that may occur, an employee is deemed equitably compensated in relation to other employees in the same classification if:

- His/her annual salary is at least the minimum salary in the pay grade to which the position held by the employee is assigned, or
- Progress is being made by the employee's institution as recommended by the funding implementation schedule approved by the institutions Board of Governors.

When an employee's salary exceeds the maximum of the pay range, the salary of the employee shall be frozen until the salary schedule is adjusted or the employee changes jobs. This situation is commonly referred to as having a salary that is "red-circled". In certain instances "red-circled" employees may receive compensation above the maximum of the pay range of their job classification as a result of legislative mandates or other exceptions approved by the institution's Board of Governors.

## Master Classification Specifications

[Master classification specifications](#) will be available for every classified title in use. Master classification specifications serve as general descriptions of the kind of work performed by positions properly assigned to that classification and does not prescribe the duties of

any position. Master classification specifications are descriptive, not restrictive. The fact that not all tasks performed by the incumbent of a position appear in the master class specification to which the position is assigned does not mean the position is or should be excluded from the class. Nor does any one example of a typical task taken without relation to the other parts of the specification demonstrate that a position should be assigned to the classification.

Each master specification will contain a job title, a general job summary, nature of work performed, a general description of typical duties and responsibilities performed by positions assigned the title, minimum job requirements, distinguishing characteristics of the job and any other typical position requirements common to the job regardless of the location of the position. Master class specifications were assigned pay grades based on market pricing as a benchmark position or via assignment to a grade by the professional consultant or the [Job Classification Committee](#).

The master classification specifications **DO NOT** contain information specific to the work of an individual employee assigned to a specific position. Specific position information will be found in the individual job description.

The institution's position/job descriptions should be maintained in the [JDXperts](#) system provided to institutions as a shared software service by the Commission and Council Division of Human Resources. Each institution is provided a user license and has access to all benefits of JDXperts. Master Classification Specifications are available to assist with development and maintenance of institutional position descriptions.

JDXperts is the system of record for institutional job information from which master class specifications are developed. JDXperts will enable the Commission and Council's Division of Human Resources and the Job Classification Committee to maintain current master classification specifications using real time job description data from institutions.

Master class specifications are used when designating benchmark jobs. [Benchmark jobs](#) are priced in the labor market. Market pricing for benchmark positions is the method used to update the salary schedule. As such, master class specifications serve an extremely important role in the classification and compensation program. These specifications will be the major consideration for assignment of positions to pay grades.

More detail about classifying a job can be found in the "Job Classification Guidelines".

## Establishing a Position

The master classification specification is the starting point for development of a job description and assignment of a title to a position at the institutional level. Job titles are assigned to new positions by comparing the institutional position /job description to the master classification specifications described in JDXperts.

The JDXperts framework has three components:

[Job Family](#) or Job Function: Based upon common roles, responsibilities, skills, and career progression

Job Level: Reflects the organizational responsibility, accountability, and competency requirements of the position

Institution Job Description: Institutional human resources should compare position specific job descriptions to the master class specifications and determine which specification is the “best fit” for the duties, level of responsibility, and minimum requirements described in the institution’s position/job description. The title of the specification that best matches the duties, level of responsibility and minimum qualifications of the position will become the official title of the job.

If an appropriate master classification specification is not found in the system, the institution’s human resources department should request assistance from the Commission and Council’s Division of Human Resources. The Director of Classification and Compensation at the Division of Human Resources, will assist with assignment to an existing master classification specification or make a recommendation to the Job Classification Committee for creation of a new master classification specification and assignment to an appropriate pay grade.

## **Working Titles**

The use of functional working titles, beyond adding clarity or identifying the department served, should be avoided. However, if an institution chooses to allow the assignment of a functional working title that is different from the official classification title, the title should reasonably reflect the nature of the work performed, be distinct enough to differentiate the job and be consistent with other working titles where similar work is done in the job family or across the unit.

- A working title cannot be the same as an official job title for another position in the classification system.
- A working title cannot depict responsibility or authority not assigned to the position
- A working title may reflect a specific work function and/or location. (*Example: Trades Specialist: Carpenter, Lewisburg Campus.*)
- Only the official title of the position will be used to determine compensation. Assignment or change in the informal working title will not affect placement of the position in the Classification and Compensation Program structure and will not affect compensation.

## **Starting Salaries**

### **Process for Determining Starting Salaries:**

An institution has the flexibility to set the starting salaries for all newly hired employees within parameters of the pay range assigned to the position. The position title and grade should be available on the publicized position/job announcement. The pay grade for the position will provide the salary range available for the starting salary.

The candidate’s placement in the range will be set by institutional Human Resources in consultation with the hiring manager, after consideration of the available budget for the position, internal equity with similar positions throughout the institution, and the incumbent’s qualifications, skills, knowledge and relative experience. The guidelines below will assist human resources officers with establishing an equitable competitive starting salary for new hires.

- **Hiring at Minimum in the Grade:** An institution has the option to hire all new classified employees at minimum in the pay grade. However, hiring new employees above the minimum is appropriate in certain situations.
- **Starting Salaries in the First Quartile of Salary Range:** The first [quartile](#) of the pay range starts at minimum in the grade and extends one fourth of the way to the maximum in the pay grade. Starting salaries in the first quartile are appropriate when a job finalist meets minimum qualifications; has little or no direct related or prior experience beyond position minimums, or may be new to the field of the job. Candidate will require additional training and time in job to build knowledge and skills. Internal equity should be considered to ensure institutional departments or units are establishing new hire salaries consistently and equitably within the classification.
- **Starting Salaries in the Second Quartile require:** Before a starting salary is finalized, best practices indicate that institutional Human Resources should conduct an [internal equity analysis](#). An internal equity analysis includes consideration of current salaries of other similarly situated employees in the same classification who have comparable responsibilities, skills, knowledge, and experience.

The final determination of a starting salary will also take into consideration other factors such as budget for the position, difficulty in filling the position as evidenced by the number of qualified applicants and job offers rejected, as well as specific needs for the position including but not limited to technical expertise.

- **Starting Salaries in the Third Quartile of a Salary Range:** Unless the institution's overall average compensation position relative to the salary structure is well above the 25<sup>th</sup> percentile, starting salary offers for new employees within the third quartile should be a rare occurrence. However, the institution has the discretion to hire new professional employees through the third quartile of a salary range. Examples of documentation that may be provided for starting salaries in the third quartile is explained in more detail below.
- **Starting Salaries in the Fourth Quartile of the Salary Range:** Compensation offers in the fourth quartile of the salary range for new employees should be a very rare occurrence. The fourth quartile of the salary range represents compensation rates for new hires or existing employees with expert levels of knowledge, skill and performance. Examples of documentation for starting salaries in the fourth quartile is explained in more detail below.

### **Examples of Documentation - Starting Salaries in the Third and Fourth Quartile of a Salary Range**

Starting salaries in the third and fourth quartiles of a salary range **SHOULD** require most, if not all, of the documentation and a narrative report described below:

Letter of Justification: Best practices indicate that the hiring manager or the human resources department (If salaries are set by HR) should compose a letter of justification addressing the following:

- Identify the vacant position, the finalist for the position and the requested starting salary

- How the finalist has been determined to meet advanced/expert level skills and experience, either by demonstrated capability at the institution or in previously held positions
- How the finalist demonstrates broad and deep knowledge of the position, as well as related areas, and would serve as an expert resource and/or mentor to others
- Discuss the depth and breadth of experience, specialized skills, or perspectives that would add significant value to the institution
- Submit the Letter of Justification to institutional human resources

Institutional Human Resources will review the request to ensure compliance with the compensation philosophy and guidelines. Assistance with the review is available, if requested, through the Commission and Council's Division of Human Resources, Director of Classification and Compensations office. The following information will be reviewed prior to final approval:

- The Letter of Justification from the hiring manager
- The Job Posting and Minimum Qualifications for the position
- The finalist's application materials
- Internal and external salary comparators based on identified benchmarks of the institution

The Chief Human Resources Officer or equivalent will review all materials and recommend approval or denial to the President or designee. Final approval of salaries in the third and fourth quartile should be made by the institution's president or designee.

Documentation for approved starting salaries in the third and fourth quartile should be maintained in the institution's Human Resources Department and retained for audits or reviews of HR operations.

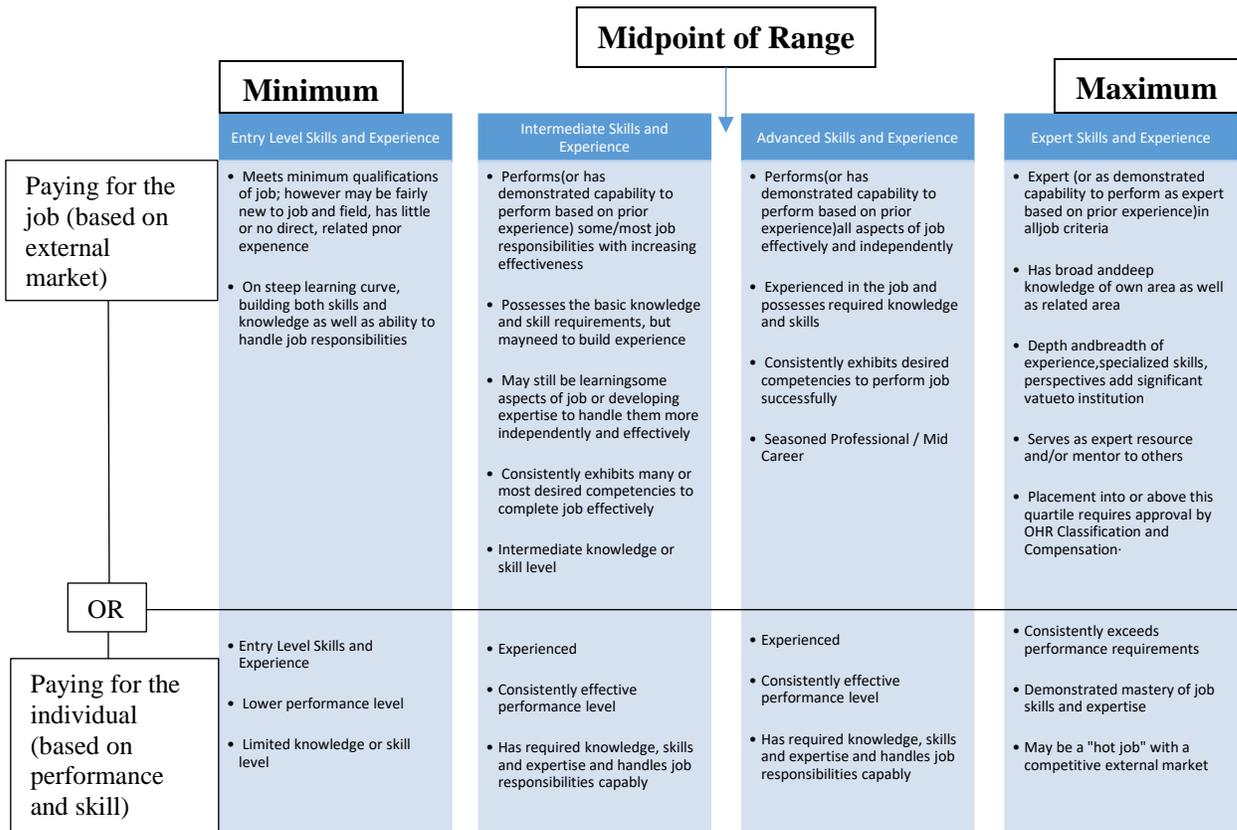
## Managing Pay within a Grade

The grades of the new salary structure are sufficiently wide to provide appropriate pay for employees with varying skills, knowledge, experience, and performance levels. Factors for progression in the salary range may include external market, institutional compensation goals, assignment of additional duties, recognition for meeting certain goals, and individual skill and/or performance ratings.

Salary increase determinations such as annual budgeted increases, equity pay increases, market based increases, and/or performance related salary increases can be accomplished by managing pay within the pay grade. It is important to understand that the classification of a job does not have to change in order to provide a salary increase.

For guidance on how skills and experience of an incumbent may be used to establish an individual salary, refer to Graphic "Managing Pay within a Grade" below.

## Managing Pay within a Grade Tool



### A note about employee “pay progression through the range”

Pay grades are not designed for an employee to start at the minimum and receive salary increases until base pay reaches the top of the range, simply because they hold a position. Employees progress through a pay range by learning their job, increasing their skill, accepting additional responsibility and performing very well. The salary goal for a good, well-qualified performer in a market based pay structure should be around the midpoint of the salary range. Pay rates in the fourth quartile of a pay range are typically provided for excellent performers, experts in the field, critical operational positions, or highly valued competitive positions.

## **Changes to Job Content**

When job content changes enough to suspect the job is no longer appropriately positioned in the job hierarchy or the master classification specification alignment is no longer appropriate, a position review may be requested by the supervisor, manager or the incumbent of the position. Alternately, the human resources professional responsible for classification of jobs may review the position without receiving a request as described.

Changing how the work is done or the tools used to complete the job (e.g., automating manual processes, switching to a different software package) does not typically warrant a salary adjustment. However, if the introduction of new tools and/or software significantly changes the jobs responsibilities or requirements, a review of the classification of the position should be initiated. While such a change may require training to learn new software programs or new methods or work rules, it does not usually change the purpose or overall accountabilities of the job.

The Position/Job Description is a tool used to collect job information for an in-depth analysis of a position. Information contained in the Position/Job Description will be used to select the appropriate classification for the position. See the “Job Classification Guidelines” for more information on reviewing the classification of a position.

## **Additional Duties and Responsibilities Permanently Added to a Current Job**

Additional duties and responsibilities added to a job may or may not change the position classification.

Additional duties of a similar nature added to a position do not typically result in a position reclassification. However, institutions have the option to compensate employees for taking on and successfully performing additional duties.

To warrant a salary increase for additional duties that do not modify the classification of a position, the additional duties must:

- Be a permanent addition to the position
- Be similar in complexity and nature of work
- Be a formal specific, substantially noticeable addition to current work performed.

A review of the position classification must take place when additional duties and responsibilities significantly affect the complexity, decision-making, or authority of a position. See the “Job Classification Guidelines” for more information on reviewing the classification of a position.

## **Additional Duties due to Reorganization or Department Wide Requests for Salary Increases**

When salary increases are due to a reorganization of a unit/department or are requested for an entire unit/department of the institution, the department/unit manager must include individual requests for salary increases for all affected employees. The request must be submitted as a package so Human Resources has a full understanding of the extent of the changes made to affected positions and the impact to the organization.

The institutional Human Resources department shall conduct an internal equity review of salaries of similar positions across the institution, assigned to the same classification, with similar duties and responsibilities to advise department managers regarding internal equity.

Increases above 10 percent for permanent additional duties and responsibilities added to current positions should be extremely rare and must be approved by the President, or designee. Additionally, any salary increase resulting in a compensation level in or above the 4<sup>th</sup> quartile of the pay range must be approved by the President, or designee.

## Salary Increase approval process for Additional Duties:

The department/unit manager will compose a request for salary increase addressing the following:

- Identify the position title, department and the incumbent
- Describe the change in duties and responsibilities
- Describe the incumbent's skills, experience and performance that justify the request for salary increase.
- Submit the Letter of Justification to the designated Human Resource point of contact.

## Temporary Assignments

### Criteria:

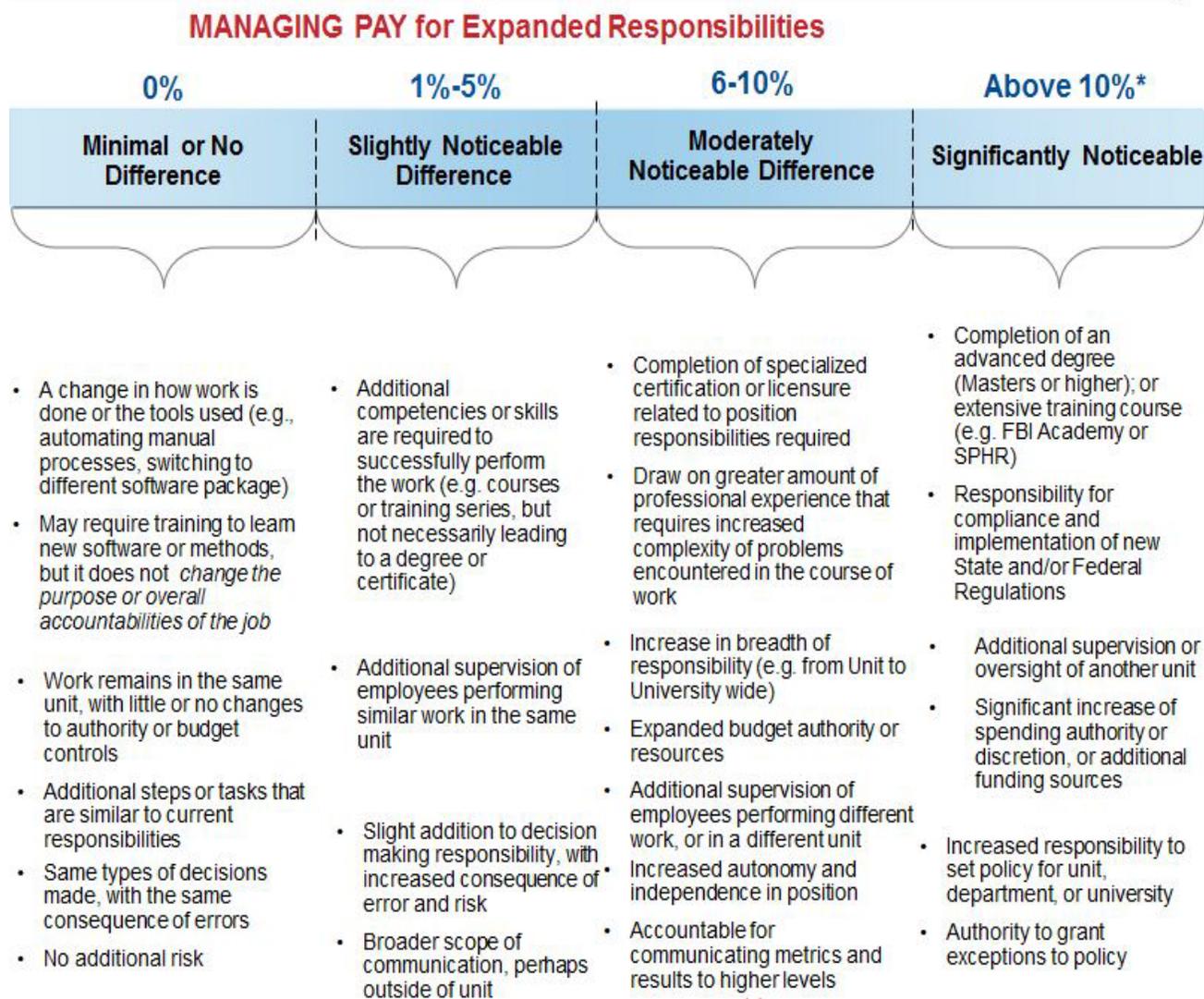
- When an employee is assigned additional or different responsibilities on a temporary basis, temporary compensation may be warranted and provided.
  - The temporary assignment must be a significant, clearly defined addition of responsibilities to the normal workload
- Temporary assignments can vary greatly and should be considered on a case by case basis; length of time in a temporary assignment should be at least 30 days and typically should not last more than 6 months.

### Temporary Assignment Process:

- The department manager will submit the following information to the institutional Human Resources department for justification:
  - Identify the incumbent taking on the temporary assignment
  - Reason for assignment
  - Expected duration
  - Resources required
  - Criteria for selecting the chosen employee
  - Proposed compensation for the individual taking on the Temporary Assignment/ Interim Appointment
  - For temporary assignments with the intent to recruit, provide the search timeline
- The "Managing Pay within the Grade" tool is to be utilized to address compensation decisions for temporary assignments/interim appointments.

## Salary Adjustment Guidance for Additional Duties:

Graphic 2: Managing Pay for Expanded Responsibilities



\*Salaries should not be increased outside of the range associated with the identified position classification

## Position Reclassification

Position reclassification may be warranted when a position evolves to a level that the work performed is no longer represented by the initial [job classification](#) and title assignment. Or, a position experiences significant changes in assigned duties, nature, scope, complexity or impact of decision-making. Situations such as these warrant a review that may result in reclassification of the position. Reclassification results in reassignment of the position to a different classification that more closely matches the duties, responsibilities, knowledge and scope associated with the new duties of the position. Performance of the incumbent or minor changes in the job do not warrant reclassification.

### Criteria:

A position reclassification is appropriate when the change to assigned duties:

- Does not result in a vacancy and the body of work of the current position will not be backfilled\*; and
- The primary purpose of the position has changed significantly, and
- The unit/department reporting structure remains substantially the same

Position reclassification determinations are reviewed and approved on a case by case basis by the institutional Human Resources department.

If the changes to a position reflects an upgrade, potential pay adjustments will be determined by the guidelines for promotion. If the changes result in a downgrade, pay actions will be determined by the guidelines for demotion.

Updates to vacant positions may also result in the Human Resources department reassigning the position to a different classification in the structure.

### Position Reclassification Process:

The incumbent or supervisor completes a request for classification review and attaches an updated Job/Position Description, a current organizational chart showing the position's department and all reporting relationships therein, and a justification letter explaining any additional information helpful for the review.

Additional information should include:

- Reason/circumstances for the change in position
- Why the current incumbent is the best choice for the position.
- Are there any other employees in the unit/division with similar skills and abilities?

## Promotion:

A promotion is the movement of an employee to a job in a higher pay grade that usually occurs through the competitive bidding process. An employee may apply for any advertised position for which he/she qualifies. A promotion generally warrants a pay increase; the amount of the increase should be determined by reviewing a number of important factors such as:

- The pay range associated with the new position

- The employee’s current pay in relation to the new pay range
- The employee’s qualifications for the new position
- Pay of other similarly situated employees

Promotional increases are also based on the incumbent’s skills, knowledge and experience brought to the new position. The “Managing Pay within the Grade” tool to determine starting salaries is appropriate to use as a guide for determining promotional increases.

Upon full implementation of the salary schedule, promoted employees are to be paid at least the minimum in the pay grade of the newly acquired position.

## Demotions:

A demotion is movement to a job in a lower pay grade and can be both involuntary and voluntary. Demotions generally warrant a pay decrease, with the amount to be determined by the individual circumstances, taking into account the incumbent’s current pay, the pay range associated with the new position in the lower grade, the knowledge, skills and performance of the incumbent, and pay of other similarly situated employees. Human Resources should be consulted when making the pay determination for a demotion.

## Lateral Transfers:

A lateral transfer is the movement from one job to another job that is in the same pay grade. The movement may be voluntary or involuntary. Generally, these types of transfers do not warrant a pay increase. However, if an employee possesses specific knowledge, skills, and abilities or any other attributes that will enable them to be an immediate asset in the new position, a salary increase within the range may be provided. Institutional Human Resources should be consulted when a lateral transfer including a pay increase is being considered.

Best Practices indicate that the Human Resources department should review internal equity as described earlier and recommend an appropriate salary increase for Lateral Transfers. The “Managing Pay within a Grade” tool is helpful in making this determination.

The flexibility to compensate/reward employees for taking a lateral transfer may also prove useful when cross training staff to increase efficiency and productivity at the institution.

## Salary Increases and Adjustments

### Annual Salary Increase:

Salary increases intended to achieve minimum salary schedule funding or the institution's targeted compensation market position may be given annually.

An objective of this program is to reward employees for their contributions through performance-based salary increases. As such, for years in which performance based salary increases are awarded, the Chief Human Resources Officer, the Classification and Compensation Unit, or the president, or his/her designee at the institution will develop guidelines for administration of performance based rewards. The Division of Human Resources is available for professional consultation on a best practice approach to rewarding employees within available budgets. Institutional guidelines should be communicated appropriately to administrators, supervisors and managers, and affected employees.

### Other Salary Increases:

At times, it may be necessary to adjust pay outside of the annual increase process. Off-cycle salary increases are discretionary increases that can occur any time during the year outside the normal increase cycle. A supervisor who wishes to give an employee an off-cycle increase must obtain approval from their Dean, Vice President or other Administrative Unit Head. The institutional Human Resources department must be consulted in order to determine if the increase is justified, internally equitable, compatible with the market, and consistent with the salary administration guidelines. Any increases resulting in a 4<sup>th</sup> quartile salary level must be approved by the institutional president or designee.

Examples of other types of salary increases outside of the annual increase process may include:

#### Market Adjustments:

Refers to a pay adjustment made to recognize compensation changes in the labor market for a specific job or jobs. Market adjustments are unlikely to occur often because the pay structure is based on market analysis and is updated regularly to ensure competitiveness. Occasionally, unusual market forces may warrant a market adjustment.

#### Critical Retention Adjustments:

A critical retention adjustment refers to a salary adjustment intended to retain an employee that occupies an essential or critical position within the institution.

Critical retention adjustments may be made to retain employees in jobs for which the institution is experiencing high turnover rates.

Critical retention adjustments are typically for one-of-a-kind jobs and/or jobs that have known difficulty with recruitment for vacancies. However, employees who work on projects deemed

critical to the success of the organization, or who have specific knowledge and abilities in jobs or disciplines deemed critical to the organization may also qualify for critical retention adjustments.

### Internal Equity Adjustments:

An internal equity adjustment refers to a compensation adjustment made to make an employee's pay equitable when compared with that of other employees who have comparable education and comparable work experience, and who hold similar positions in the same classification. The purpose of internal equity adjustments is to facilitate equitable pay among similarly situated employees. Internal equity adjustments may be made to correct salary [compression](#) in the pay range.

Internal equity adjustments are not intended to ensure employees in the same job classification receive exactly the same salary. Rates of compensation may differ between employees in the same job classification or grade, although both have comparable duties and responsibilities. Once the market based pay program is fully implemented, individual base salaries should appropriately reflect an employee's skills, competency, job knowledge, educational attainment and sustained contribution to the institution.

### Recognition Pay:

Recognition pay may be provided when the college or university wishes to reward an employee for enhancing job-related skills and competencies, after demonstrating those enhanced skills through accomplishments and performance in their job.

The employee nominated for a recognition pay increase must have demonstrated that the acquisition of competencies, formal training, education, certification or licensure is related to the essential function of the position, serves to meet a recognized critical need of the department, is beyond the minimum requirements for the job classification held and is critical to the ongoing operations of the institution.

The employee's skills and competencies gained should be compared to the "Managing Pay within the Grade" guidelines to determine the appropriate placement of his/her pay in the grade, with consideration for internal equity relative to the skills and competencies for others in similar positions. Earning a degree typically does not warrant a pay increase unless the employee has developed skills and competencies that enable him/her to perform the responsibilities of their job in a noticeably more effective manner, and the degree earned is directly related to the position currently held by the employee, or serves to further the goals of the department.

### Counter Offer:

A counter offer is typically made to retain essential employees who receive offers for employment from another employer. A counter offer may be made to an employee with a regular appointment when the employee can produce evidence of a genuine offer of employment to obtain a position with another employer. When a counter offer has been accepted, the institution should not consider future counter offers in the same capacity in which the employee currently serves.

## Performance Adjustments or Merit Pay:

Institutions who implement a pay for performance or merit pay program must ensure the program aligns with the organization or department's goals and objectives. Departmental goals and objectives should be in alignment with the institution's mission and vision.

The Division of Human Resources is available to assist with development and implementation of a performance management program. The Division of Human Resources supports a collaborative approach to ensure best practices in performance management are in place for Commission and Council institutions. Institutions have flexibility when designing a pay for performance system. A pay for performance system is most effective when employees value the pay or recognition offered by the organization in return for high performance; understand what is required of them; believe that they can achieve the desired level of performance; and believe that the organization will actually recognize and reward that performance. These conditions can only be achieved if an institution meets certain requirements. These requirements are:

- A culture that supports pay for performance
- Effective and fair supervisors
- A rigorous performance evaluation system
- Adequate funding
- A system of checks and balances to ensure fairness
- Appropriate training for supervisors and employees; and
- Ongoing system evaluation

## Maintaining the Compensation Program

### Updating the Salary Schedule

The Division of Human Resources' Classification and Compensation department is responsible for maintaining a current and competitive salary structure consistent with the overarching compensation philosophy of the Commission and Council.

The Compensation Planning and Review Committee and the Division of Human Resources are responsible for conducting biannual reviews of labor markets for benchmark jobs and recommending necessary changes in the salary schedule.

Proposed changes to the salary schedule will be presented for comment to Presidents, Chief Human Resource Officers, and the Advisory Council of Classified Employees (ACCE).

The Commission and Council or designees, must approve final modifications of the Classified Employee Salary Schedule.

## Definitions

**Base Salary:** The amount or a rate of compensation for a specified position of employment or activity excluding annual experience increment and any other payments or allowances for work or activity unrelated to that specified position of employment.

**Benchmark Job:** A job that is commonly found and defined, used to make pay comparisons to comparable jobs outside the organization.

**Compa-Ratio:** A measure to assess competitiveness of current salary level to the market (midpoint of the salary structure). Compa-ratio is the short form for Comparative ratio. It measures the ratio of an employee's actual salary (the numerator) to the midpoint of the applicable (the denominator) salary range. To calculate an individual's compa-ratio, divide the base salary by the midpoint of the assigned salary range (pay grade range). See also “salary range penetration”.

**Compensation Philosophy:** The guiding principles that ensure that a compensation program supports an organization’s culture.

**Compensation Strategy:** The principles that guide the design, implementation and administration of a compensation program at an organization for the purpose of supporting the organization’s mission, vision, goals and objectives. *(Term not used in Salary Admin Guidelines)*

**Compression:** The situation encountered when a new employee enters into the organization at or above the pay of someone who is currently in the same role in the organization. It can also exist when you have two jobs in the same job family with someone in the “lower” job earning more than the person in the “higher” job. There are some families in which this may make sense such as software development where a senior developer may appropriately earn more in base than a manager of the function.

**Employee Class:** There are three employee classes: classified, nonclassified and faculty. *(Term not used in Salary Admin Guidelines)*

**Incumbent:** An incumbent is an individual person in a position employed at an institution

**Internal Equity Analysis:** A comparative analysis of compensation levels within an organization to determine if a level of compensation is equitable when compared to compensation of other employees who hold similarly situation positions in the same job classification or pay grade who have the same or similar levels of knowledge, skill, experience and performance.

**JDXperts:** Web based job information and description management system provided as a shared service to institutions of the Commission and Council. JDXperts is the official depository of institutional job information used for job analysis, institution job description development, master classification specification development and identification of benchmark jobs. Benchmark jobs are used to build and maintain the market based salary structure administered by institutions as part of the classified classification and compensation program.

**Job** – The total collection of tasks, duties and responsibilities assigned individuals holding positions whose work is of the same or similar nature and level.

**Job Classification:** A formal process used to evaluate jobs, assign titles and pay grades.

**Job Classification Committee:** a Committee of employee and human resources representatives established by WV Code tasked with evaluating classification appeals and other changes to classified jobs.

**Job Class / Pay Grade:** The level to which a job is assigned within a salary structure.

**Job Description** (used interchangeably with institution job description, position job description, incumbent job description): A summary of the essential functions of a job at a particular institution, including the general nature of the work performed, a characteristic listing of duties and responsibilities, and the knowledge, skills and abilities necessary to perform the work.

**Job Family:** A series of job titles in an occupational area or group.

**Job Title** – The label that uniquely identified and generally describes a job. The same descriptive job title shall be given to a group of jobs, regardless of the location in the organization, which are substantially the same in duties and responsibilities, and which require substantially the same knowledge, skills and abilities performed under similar working conditions.

**Labor market:** The labor market for compensation is the geographic area, industry, organization size, or organization type from which an organization attracts employees. Market Value refers to how much a particular job would be worth for a specific talent market (industry, size, location, organization type) at a specific or target percentile.

**Master Classification Specification:** General descriptions of the collective type and kind of work performed by the majority of employees assigned the same job classification. Each master specification will contain a job title, nature of work performed, distinguishing characteristics of the job, and a general description of typical duties and responsibilities performed by positions assigned the title, regardless of the location of the position.

**Mid-Point:** Midpoint is the middle of a pay range; the midpoint typically aligns to the market value for the job. See “Range Midpoint”

**Pay Grade:** See Job Class/Pay Grade

**Pay Range Quartile:** The four divisions of a pay range. The point between the 2<sup>nd</sup> and third quartile is the midpoint of the pay range.

**Pay Range or Pay Range Spread:** Pay range is an expression of the pay for a position assigned to a pay grade in a salary structure that provides the minimum, midpoint and maximum levels of compensation. The range from minimum to maximum, expressed as a percentage, is the pay range spread. The range spread percentage is calculated by subtracting the minimum from the maximum and dividing by the minimum the multiplying by 100.

**Pay Structure:** See Salary Structure

**Position:** A set of duties and responsibilities requiring employment of a single employee at a particular organization.

**Position Description Form/Job Description Form (PDF/JDF):** A tool used to collect a broad range of job information used in the creation and classification of a position.

**Range Midpoint:** Midpoint is the middle of a pay range; the midpoint typically aligns to the market value for the job.

**Range Penetration/Position in Range:** An important compensation metric to look at in conjunction with a compa-ratio. Rather than just being a comparison to one piece of data (the midpoint), range penetration looks at a salary in relation to the whole pay range. Range Penetration is how far an employee has progressed through the pay range. Once organizations decide how they value their jobs, based on the market data inputs, individuals are appropriately differentiated along the range by skills, education, performance, etc.

**Calculating Range Penetration:**

The salary range penetration formula is as follows:

**Range penetration** =  $(\text{Salary} - \text{Range Minimum}) \div (\text{Range Maximum} - \text{Range Minimum})$

Range penetration is useful in talking with employees about where they stand in their range and how much more room there is for the employee to move up in pay.

A key difference here is that range penetration has nothing to do with the salary midpoint. ... Range penetration can be useful if you use portions of the range as target levels for certain categories of employees, i.e. you want new hires to be in the first 25% of the range, and experts or consistent high performers to be in the top 25% of the range.

Focusing too heavily on one or the other of these two metrics can lead to some interesting and potentially unwanted thinking on the part of your employees. If you only focus on and talk about compa-ratio, you will be encouraging employee thinking to be “I need to be at the midpoint.” While this may be okay at times, it can be healthier for the organization if employees think about their ability to grow and move through a range vs. being fixated on one point. On the other hand, focusing too heavily on range penetration could encourage employees to think, “I need to get to the 100% mark.” Having employees focused on reaching the maximum of their range could set up unreasonable and impractical expectations.

**Salary Structure/ Pay Structure/Salary Schedule:** A graphical structure consisting of a series of pay grades and range of pay available for each grade.

| Effective Date: September 1, 2017                       |          |           |           |           |           |
|---------------------------------------------------------|----------|-----------|-----------|-----------|-----------|
| West Virginia Higher Education Employee Salary Schedule |          |           |           |           |           |
| Grade                                                   | Minimum  | 25th      | Midpoint  | 75th      | Maximum   |
| 1                                                       | \$19,200 | \$22,050  | \$24,900  | \$27,750  | \$30,600  |
| 2                                                       | \$22,200 | \$25,500  | \$28,800  | \$32,100  | \$35,400  |
| 3                                                       | \$25,600 | \$29,450  | \$33,300  | \$37,150  | \$41,000  |
| 4                                                       | \$29,500 | \$33,950  | \$38,400  | \$42,850  | \$47,300  |
| 5                                                       | \$34,200 | \$39,300  | \$44,400  | \$49,500  | \$54,600  |
| 6                                                       | \$39,500 | \$45,450  | \$51,400  | \$57,350  | \$63,300  |
| 7                                                       | \$45,700 | \$52,550  | \$59,400  | \$66,250  | \$73,100  |
| 8                                                       | \$52,800 | \$60,700  | \$68,600  | \$76,500  | \$84,400  |
| 9                                                       | \$61,000 | \$70,150  | \$79,300  | \$88,450  | \$97,600  |
| 10                                                      | \$70,500 | \$81,100  | \$91,700  | \$102,300 | \$112,900 |
| 11                                                      | \$81,500 | \$93,750  | \$106,000 | \$118,250 | \$130,500 |
| 12                                                      | \$94,300 | \$108,450 | \$122,600 | \$136,750 | \$150,900 |

| West Virginia Higher Education Employee Salary Schedule |                |              |                |              |                |              |                |
|---------------------------------------------------------|----------------|--------------|----------------|--------------|----------------|--------------|----------------|
| Minimum                                                 | 25th           | Midpoint     | 75th           | Maximum      |                |              |                |
| First Quartile                                          |                | 2nd Quartile |                | 3rd Quartile |                | 4th Quartile |                |
| \$19,200.00                                             | - \$22,050.00  | \$22,050.01  | - \$24,900.00  | \$24,900.01  | - \$27,750.00  | \$27,750.01  | - \$30,600.00  |
| \$22,200.00                                             | - \$25,500.00  | \$25,500.01  | - \$28,800.00  | \$28,800.01  | - \$32,100.00  | \$32,100.01  | - \$35,400.00  |
| \$25,600.00                                             | - \$29,450.00  | \$29,450.01  | - \$33,300.00  | \$33,300.01  | - \$37,150.00  | \$37,150.01  | - \$41,000.00  |
| \$29,500.00                                             | - \$33,950.00  | \$33,950.01  | - \$38,400.00  | \$38,400.01  | - \$42,850.00  | \$42,850.01  | - \$47,300.00  |
| \$34,200.00                                             | - \$39,300.00  | \$39,300.01  | - \$44,400.00  | \$44,400.01  | - \$49,500.00  | \$49,500.01  | - \$54,600.00  |
| \$39,500.00                                             | - \$45,450.00  | \$45,450.01  | - \$51,400.00  | \$51,400.01  | - \$57,350.00  | \$57,350.01  | - \$63,300.00  |
| \$45,700.00                                             | - \$52,550.00  | \$52,550.01  | - \$59,400.00  | \$59,400.01  | - \$66,250.00  | \$66,250.01  | - \$73,100.00  |
| \$52,800.00                                             | - \$60,700.00  | \$60,700.01  | - \$68,600.00  | \$68,600.01  | - \$76,500.00  | \$76,500.01  | - \$84,400.00  |
| \$61,000.00                                             | - \$70,150.00  | \$70,150.01  | - \$79,300.00  | \$79,300.01  | - \$88,450.00  | \$88,450.01  | - \$97,600.00  |
| \$70,500.00                                             | - \$81,100.00  | \$81,100.01  | - \$91,700.00  | \$91,700.01  | - \$102,300.00 | \$102,300.01 | - \$112,900.00 |
| \$81,500.00                                             | - \$93,750.00  | \$93,750.01  | - \$106,000.00 | \$106,000.01 | - \$118,250.00 | \$118,250.01 | - \$130,500.00 |
| \$94,300.00                                             | - \$108,450.00 | \$108,450.01 | - \$122,600.00 | \$122,600.01 | - \$136,750.00 | \$136,750.01 | - \$150,900.00 |

**West Virginia Higher Education Policy Commission  
West Virginia Council for Community and Technical College Education**

**Compensation Philosophy**

The West Virginia Higher Education Policy Commission (Commission) and the West Virginia Council for Community and Technical College Education's (Council) compensation program for Classified and Non-Classified Employees is designed to attract, retain, and motivate a highly talented and committed workforce to support the unique missions and goals of public higher education institutions. Competitive pay is a key element in attracting, retaining, motivating and rewarding the type of employees needed to fulfill the missions of West Virginia's colleges and universities.

The goal of Commission, Council and affiliated colleges and universities is to pay competitive salaries by using systems clearly communicated to employees and readily administered by managers.

**Compensation Objectives**

In order to fulfill institutional missions, visions and goals, West Virginia higher education institutions must attract and retain highly talented staff. To meet institutional staffing needs and priorities, the compensation system established in support of this goal includes the following objectives:

1. To provide the flexibility to manage base pay through a simple clear program that is consistent with the Commission, Council, College and University's individual strategic and organizational objectives and in accordance with organizational missions, visions, values and financial resources.
2. To establish and maintain a competitive pay structure based on comparisons to appropriate external labor markets while also considering relative internal worth;
3. Clearly articulate, through a relevant performance management program adopted by each institution, the relationship between institutional strategy and employee performance, recognition, and rewards;
4. To ensure that the compensation program and pay are administered strategically, consistently, effectively, efficiently, fairly and equitably both within the institution and statewide in compliance with the FACTS of Higher Education Human Resources established by the West Virginia Legislature;
5. To provide a framework for career progression and recognition of high performance;
6. To reward employees on the basis of work performance;

7. To establish a compensation policy that is fair, accountable, consistent, transparent and designed to ensure sound stewardship of available compensation funding;
8. To ensure accountability for compliance with relevant federal and state statutes; and
9. To establish the principles and processes for regular review of market position and effectiveness of policies.

### **Compensation Strategies**

The Commission, Council and affiliated colleges and universities intend to pursue compensation strategies, which maximize the recruitment, performance, and retention of quality staff, while adhering to the letter and spirit of applicable regulations and goals of the West Virginia Legislature.

The achievement of fair competitive compensation within each institution is the primary measure of compensation strategy success. The concept of fair competitive compensation should include attracting and retaining competent, qualified and diverse employees, investing in performance, and achieving an appropriate environment of equity.

Relevant competitive markets, as well as being influenced by the impact of individual positions or teams on the mission of the institution (as feasible within the institution's budget) primarily establish the compensation rate for individual positions. Salary patterns within job titles may also vary by the credentials and performance of individuals occupying the positions. Within the market-based approach, institutions should pay particular attention to equity patterns across protected groups, especially taking leadership to transcend and prevent any historical market-based patterns of inequality.

Colleges and universities have flexibility to manage compensation within the parameters of the compensation program and salary schedule. It is not the intention of this compensation program to provide guidance to administer step, across-the-board, longevity, cost-of-living, or other increases indicative of minimum entitlements. Although not prohibited, such strategies fail to allow compensation rewards to vary commensurately within the levels of contribution and impact of individual staff. Salary increases should be supported by these guiding principles and administrative guidelines.

Given the current West Virginia economic situation and declining state appropriations, colleges and universities may initially manage compensation using across the board, market position goals, or any other method that serves to ensure fair competitive compensation for employees. Over time, all institutions are encouraged to transition compensation management to a rewards model that compensates employees in line with their skill, effort and outcome contributions.

The construct of "merit" includes all the concepts discussed above: performance, internal and external equity, and the impact of the position or team on the mission of the department, unit, college or university.

**West Virginia Higher Education Policy Commission  
West Virginia Council for Community and Technical College Education**

**Executive Summary**

**Evaluation of Point Factor Methodology  
and  
Years-of-Service Step Salary Structure**

The Compensation Management Program contains a modern market based salary schedule consisting of twelve (12) pay grades with a range spread of 60% from the range minimum to the range maximum, as opposed to the 25 pay grade structure that has been in place since 2001.

As expected by Chief Human Resources Officers, the consultant identified numerous problems with the point factory methodology used since 1994 and the years-of-service step salary structure. In order to address these problems Commission and Council staff developed “Salary Administration Guidelines” that provide higher education institutions the flexibility to set pay based on credentials, expertise, performance, skill level, or market conditions, and maintain a more reasonable level of control over internal equity and salary costs.

In today’s business environment, a balance of flexibility and control over salary administration is important to an organization’s compensation strategy. Market based pay structures can remove some of the restrictions surrounding pay levels, and meeting or exceeding market levels of pay for skills can be critical to an organization’s effectiveness.

**Assessment of the Step Salary Structure:**

The existing salary structure for classified employees contains many inconsistencies. It consists of 25 pay grades (many of which are no longer utilized due to the fact that the salary levels within those grades are below the current minimum wage in West Virginia) with 16 “steps” in each grade. Each “step” correlates to years of service with any West Virginia State agency in any type of position. The differential between minimum and maximum steps of each grade varies widely ranging from 35%-55% depending on the pay grade. The midpoint differential (defined as the average difference between adjacent pay grades) is also inconsistent varying from 3%-7% between grades with no consistency between lower and higher grades. Jobs are assigned to the structure based on the total points assigned to the position after review under the current Point Factor Evaluation (PFE) system. Pay for a new hire is determined by the grade to which the job is assigned and the number of years of service with the State of West Virginia, regardless of the experience of the incumbent for the position. Once hired, employee pay increases automatically move up to the next subsequent step for every year of service until the employee’s base salary reaches step fifteen (15). The pay structure is not based on wages paid for the same jobs in the relative labor market. The inflexibility of this system created many challenges for Commission and Council institutions and resulted in overpayment for labor for most positions where the incumbent had 8 or more years of West Virginia service.

The grade assignment of jobs using the PFE methodology does not align with the market for jobs in our region. Because Point Factor systems are essentially internal ranking systems, they do not take into account the realities of the marketplace. This means that jobs that are paid similarly in the job market may be placed in different pay grades within the current structure or jobs that are paid differently in the job market may be placed in the same pay grade in the structure. This makes it very difficult to offer competitive salaries. In other words, the pay grade assignments that result from using the current point factor methodology do not align with the value of the job in the market. The point system is not a reliable indicator of how jobs are valued in the market.

It is also virtually impossible to find a set of compensable factors that are consistently important across the wide spectrum of jobs that exist within a college and university system. Consider for example, a Fundraiser position and an IT developer position. The factors that are relevant to establishing a “value” for these jobs are very different and once again make it very difficult to offer competitive salaries.

Another challenge associated with the current structure is that the automatic step salary increase based on years of service can foster a sense of entitlement and discourage high levels of performance, since performance cannot be rewarded in these types of systems. This makes it extremely difficult to create a culture of constant improvement and makes it difficult to enhance employee engagement.

Yet another problem with the current pay structure is the way starting salaries are determined. The policy for determining starting salaries is likely to overpay some job candidates and underpay others since experience earned in the private sector outside of employment with the State of West Virginia cannot be considered in the salary offer regardless of how relevant that experience is to the job. For example:

- Assume Mary has 15 years of experience as an Accountant with a large private accounting firm. She applies for a job with Concord University for the identical position and is offered a salary at the “0” step because she has not worked within the public sector in West Virginia. This would be the same salary offered to an applicant with no experience and is considerably below the market salary for the job.

Yet, service with any entity or any job with the State of West Virginia is credited in the pay system even if that experience is irrelevant to the job.

- Assume that Bill worked as a Transportation Worker with the Division of Highways for 10 years before going back to Marshall and obtaining a degree in Accounting. He then applies for an Account at Concord and is offered a salary at the “10 years of service” step because of his previous employment with DOH - even though this experience had nothing to do with accounting. This offer would be considerably more than the market salary for the job.

### **Assessment of the Point Factor Evaluation (PFE) Classification Methodology:**

As mentioned previously, “Point Factor” is a method for assigning jobs to salary grades. In these systems, factors relating to various aspects of work are developed and points are assigned to each factor or degree within a factor. Jobs are reviewed in comparison to these factors and assigned a total point value, which is used to place the job in a pay grade.

Point Factor was the job evaluation method most common in the past, primarily because of the absence of market data. Employers needed a way to establish salary structures and a job worth hierarchy. In the absence of market data, Point Factor programs were used to fill the void. However, these programs have fallen out of favor and higher education systems across the country have are moving away from these programs in favor of market based systems for several reasons:

- Point Factor Evaluation methods are internal ranking systems and do not take into account the realities of the marketplace. The current point factor evaluation tool does not recognize changes in workforce and does not accurately value the contributions of various employees resulting in and creating misalignment in the pay structure.
- The rigidity of these programs creates artificial barriers to attracting and retaining qualified staff in key job functions or in jobs that are experiencing considerable market pressure.
- The programs are complex and time consuming to administer. Maintaining such systems properly requires regular review and modification of the factors and point values to reflect ongoing changes in the modern workplace. Without constant attention and validation, they become quickly outdated.
- The focus on granular, specific factors encourages the viewpoint that any small change to a position warrants a review of the position and a reclassification. This is not a best practice and is no longer a reality in the modern workplace.
- *The rigidity of the compensation program promotes manipulation of the classification program.* With no other way to reward employees, attempts to justify assignment to higher pay grades become the norm, resulting to too many titles, poor title assignment to jobs and “classification creep” of jobs to higher and higher grades. The result is internal equity problems, compensation compression and overpaying for labor.

Many of the factors used in the point factor methodology are no longer relevant to the modern workplace due to changes in the way work is completed, technology and changes to organizational structures. For example:

- Jobs in higher education are more likely in today’s workplace to have both internal and external contacts due to technology and changes in processes. Therefore, differentiating jobs by internal or external contacts is probably not a good indicator of job value.
- Physical coordination is not relevant to many office based jobs in the modern workplace and thus not a good indicator of job value.
- Scope and Effect, Complexity and Problem Solving, and Freedom of Action are very likely to overlap considerably. Although these aspects of a job are important and helpful in differentiating one job from another, they are not specifically indicative of the market value of a job.

## **Summary:**

The the point factory methodology used since 1994 and the years-of-service step salary structure cannot be tweaked, adjusted or modified to represent a best practice classification and compensation management program. The problems are to numerous and the practices that evolved from the sold system undermine any type of best practice uniform system. The recommendation from the consultant and Council staff is to abandon the point factor method to classify jobs and base compensation on competitive rates from relative labor markets.

In order to address these problems Commission and Council Human Resources staff developed the Compensation Management Program. The program includes a Compensation Philosophy, a market based Salary Schedule, Salary Administration Guidelines, and Job Classification Guidelines that provide higher education institutions the flexibility to set pay based on credentials, expertise, performance, skill level, or market conditions. The new program was developed in consultation with Mercer, as well as institutional Chief Human Resources Officers and affected employees. The new Compensation Management Program allows institutions of the Council and Commission to maintain a more reasonable level of control over internal equity and salary costs.

**West Virginia Council for Community and Technical College Education  
Meeting of August 17, 2017**

**ITEM:** West Virginia Higher Education Compensation Management Program

**INSTITUTIONS:** All

**RECOMMENDED RESOLUTION:** Resolved, That the West Virginia Council for Community and Technical College Education accepts the Executive Summary Report on the Point Factor Methodology and Service Step Salary Structure; and approves the West Virginia Higher Education Compensation Management Program for implementation September 1, 2017.

**STAFF MEMBER:** Patricia Humphries

**BACKGROUND:**

In 2011, legislation in the form of Senate Bill 330, "FACTS for Higher Education", required "sweeping cultural changes" to the human resources function within public higher education in West Virginia. The law suggested two primary objectives. First, to foster a human resources environment at each institution that promotes the core values of fairness, accountability, credibility, transparency and a systematic approach to progress. Secondly, to achieve certain goals with respect to the classification and compensation system affecting all higher education employees. The legislation required evaluation of the system of job classification that had been in place since 1994 and update/replacement of the 2001 classified employee salary schedule. The Legislature expected West Virginia higher education to use modern best practices in human resources and compensation management. Senate Bill 439, passed during the 2015 Legislative Session, established January 31, 2016 as the deadline for completion of the classified compensation market study.

With the assistance of an external consulting firm, Mercer, the Council and Commission completed the classified compensation market study in compliance with the established deadline. The results of the study were presented to the Legislative Oversight Commission on Education Accountability (LOCEA) on February 5, 2016 and to the Council in April 2016.

Additionally, as mandated by the Legislature, the consultant conducted an analysis of the existing Point Factor Methodology and Years-of-Service Step Salary Structure. An executive summary of this analysis is attached. The recommendation from Mercer was

to abandon the Point Factory Methodology in favor of a best practice market based compensation management approach.

Following extensive work with Mercer and review and feedback from the various constituent groups, a comprehensive Compensation Management Program has been developed. The Compensation Management Program contains a modern market based salary structure consisting of twelve (12) pay grades with a range spread of 60% from the range minimum to the range maximum. The midpoints of the new structure are based on the market rates for benchmark jobs priced in West Virginia higher education's relative labor market. The new structure removes the "steps" based on years of service, thus opens up the pay ranges in order to provide necessary flexibility to enable institutions to attract and retain highly qualified staff at all levels of experience without artificially creating a new title or reclassifying the job. The program is applicable to all employees except executive management (Presidents, Vice Presidents, etc.) at all Council and Commission institutions, the Commission and Council central office and WVNET.

The compensation program is benchmarked against the labor markets in which each Council and Commission institution competes for talent. The appropriate labor markets are tailored to the nature of the role and the job family. The job market includes:

- Public degree granting universities by student enrollment within a custom geographic region consisting of Maryland, Virginia, Ohio, Kentucky, North Carolina, Pennsylvania, Tennessee, South Carolina and Georgia.
- National, regional, and West Virginia not-for-profit and for-profit employers.
- Bureau of Labor Statistics information on the Charleston, WV; Morgantown, WV; Huntington, WV/Ashland, KY; Wheeling, WV/OH; Beckley, WV; and Cumberland, MD/WV/PA Metropolitan Statistical Areas.

The Compensation Management Program includes various documents to guide in the implementation of the Program and can be adopted as the institution's salary administration policy. These guiding documents are described below and require the Council's endorsement.

**Compensation Philosophy** outlines the goals, objectives, and strategies of the compensation management system.

**Job Classification Guidelines** assist human resources officers with determining the appropriate classification. Pay grade assignment is based on "master classification specifications" that act as general descriptions of the type of work performed by each job and articulate the distinguishing characteristics between jobs and job levels.

**Salary Administration Guidelines** assist human resources officers and institutional administrators in making appropriate pay decisions in a variety of employment situations such as:

- Setting starting salaries
- Managing pay within the grade
- Changes in Job Content such as how to compensate for additional duties that have permanently been added to a position or temporary assignments
- Pay changes resulting from position reclassification, promotion, demotion and lateral transfers
- Off-cycle salary adjustments such as market adjustments, internal equity adjustments, recognition adjustments and counter offers
- Pay for performance adjustments and best practices
- How to assess internal equity when making pay decisions

### **Software as a Shared Service**

Compensation and job description management software are essential to maintain the system of classification and the compensation management program. Two software programs are being provided to institutions as a shared service. Work continues with software implementation for all Council and Commission institutions.

User training was conducted July 19, 2017 for **JDXperts**, the master classification specification and institutional job description management software. System wide use of JDXperts will ensure benchmark master classification specifications are kept current and institutional job descriptions across the systems are maintained and available for classification determinations.

The contract with Mercer included purchase of ePRISM as software as a service to maintain the compensation management program. They recently announced a strategic partnership with compensation industry leader, Payscale. Mercer is in the process of transitioning ePRISM customers to their new platform administered by PAYSCALE called **MarketPay**.

The Council and Commission are required to maintain a system of classification and compensation for classified employees and to provide assistance to institutions with developing compensation management systems for faculty and non-classified employees. Not only will these products enable the Council and Commission to maintain the system for classified employee compensation, they will enable institutions to do the same for faculty and non-classified employees and meet the statutory reporting requirements of compensation compared to labor markets for all categories of employees.

Although the most desirable implementation method would include funding at least the minimum in grade immediately upon implementation, the Compensation Management Program may be implemented without special funding or a large outlay of cash by Council and Commission institutions. Salary dollars once flagged for step increases can be used toward bringing salaries to the minimum the grade. As pay decisions are made, the guidelines require internal equity analysis to help identify and consider pay levels across the classifications. This will assist the institution to identify and correct compensation

issues incrementally, while working toward funding goals for equitable, market competitive pay.

Given the economic conditions under which the State of West Virginia currently operates, staff does not recommend mandating immediate full funding. Instead, it is recommended that any institution not funding the minimum in grade this fiscal year develop an implementation plan to bring salary levels to at least the minimum in the pay grade. Progress on the institutional plan should be reported in October each fiscal year until the minimum salary levels are attained.

Most Council institutions are funding the minimum salary levels this fiscal year and are moving forward with using the system to manage compensation for their non-classified category of employees as well.

Staff recommends acceptance of the Executive Summary Report on the Point Factor Methodology and Service Step Structure, as well as approval of the Compensation Management Program for implementation effective September 1, 2017. The Compensation Management Program consists of the West Virginia Higher Education Compensation Philosophy, the West Virginia Higher Education Employee Salary Schedule, the West Virginia Higher Education Job Classification Guidelines, and the West Virginia Higher Education Salary Administration Guidelines.

A FAQ document is included to provide additional explanation of the program.

### **Next Steps**

Much work remains to ensure appropriate alignment of master class specifications and job title assignments. Chief Human Resources Officers are starting the process of moving job descriptions to JDXperts and connecting each description to a master classification specification. This work will help ensure that master classification specifications accurately reflect the work performed across West Virginia higher education. Additionally, it will help identify jobs titles that may need eliminated or collapsed, jobs that may need assigned to a more appropriate title or series of jobs where career ladders may be identified.

The job family review process will begin immediately with work sessions of the Job Classification Committee (JCC) approximately every two weeks. During this process, the JCC will assist with writing distinguishing factors for series of specifications and help ensure the fair and equitable assignment of titles and grades across the systems.

The Vice Chancellor for Human Resources has organized a committee of the Chief Human Resources Officers who have started review of Council Rules governing the human resources function. Rule revisions will be brought before the Council during the December 7, 2017 meeting.