

# Student-Focused Funding

for West Virginia Public Higher Education

West Virginia Higher Education Policy Commission

March 23, 2018





**Senator Mitch Carmichael**  
Senate President  
and Lieutenant Governor



**Delegate Tim Armstead**  
Speaker of the House



**Senator Kenny Mann**  
Chair, Senate Committee on  
Education



**Delegate Paul Espinosa**  
Chair, House Committee  
on Education



**Senator Charles S. Trump IV**  
Chair, Senate Committee on the  
Judiciary

## LEGISLATIVE MANDATE

### West Virginia Code §18B-1B-4(d)

The Higher Education Policy Commission shall **examine the question of general revenue appropriations** to individual higher education institutions per student, and per credit hour, and by other relevant measures at all higher education institutions, including four-year baccalaureate institutions and the community and technical colleges, and on or before January 1, 2018, the Commission shall deliver its report to the Joint Committee on Government and Finance and the Legislative Oversight Commission on Education Accountability.

This report shall include a recommendation to the Legislature on a formula for the allocation of general revenue to be appropriated to such institutions that provides for ratable funding across all four-year institutions and community and technical colleges on a ratable basis, by enrolled student, by credit hour or by other relevant measures. On such basis, the Commission shall make a recommendation to the Legislature as to the amounts that each such institution should have appropriated to it in the general revenue budget for fiscal year 2019, based upon the total general revenue appropriations that such institutions receive in aggregate in the enacted budget for fiscal year 2018.



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**Delegate Tim Armstead**  
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## LEGISLATIVE MANDATE

### West Virginia Code §18B-1B-4(d)

- “**examine the question** of general revenue appropriations to individual higher education institutions”
- “report shall include a **recommendation** to the Legislature on a **formula** for the allocation of general revenue”
- “the Commission shall make a **recommendation** to the Legislature as to the **amounts that each such institution should have appropriated** to it in the general revenue budget for Fiscal Year 2019.”
- “on or before January 1, 2018... **deliver its report** to the Joint Committee on Government and Finance and the Legislative Oversight Commission on Education Accountability.”



**Senator Kenny Mann**  
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Judiciary





## A NEW FORMULA MUST...

- focus **state taxpayer dollars** on educating West Virginia **resident** students;
- provide the Higher Education Policy Commission and West Virginia Council for Community and Technical College Education with a **fair and equitable** means of calculating **recommended institutional funding levels**;
- account for **variations in the missions** of the state's public institutions and the unique needs of their **diverse student populations**;
- be based upon **reliable metrics** drawn from **existing data resources**;
- be **straightforward** and **easy to understand**;
- be **transparent** and **auditable**;
- promote **innovation** and **student success**; and
- **reward** institutional successes with additional funding.



# TIMELINE OF WORK TO DATE

## June 2017

Commission research staff begins review of other states' higher education funding models.

## July 7, 2017

Effective date of House Bill 2815

## August – October 2017

Funding model research continues. Commission staff use institutional data to conduct mathematical modeling exercises to determine the extent to which factors commonly used by other states will affect a potential model.

Factors are combined into hypothetical models that are later used in preliminary discussions with constituent groups.

Conversations are held with key legislative leaders and Governor's Office representatives to consider the factors that should be included in a preliminary draft of the funding framework and to discuss the possibility of an extended timeline for the research study.

## November 2017

Nine web-based meetings are hosted with the executive leadership teams of each institution between November 8 and 28. Institutional leaders share initial impressions on the proposed framework, and are invited to submit more formal feedback as the process continues through the end of the year and into the second phase of the project.

## December 2017

Commission programming and research staff continue mathematical modeling work.

## December 29, 2017

A preliminary report on the status of the project is submitted to Legislative leadership as required by statute. The report includes a proposal for a modified timeline to extend the work through the end of 2018.

2018 (Next Slide)





## TIMELINE OF WORK TO DATE

### January 2018

Meetings are held with key legislative leaders, legislative staff members and Governor's Office representatives to gather feedback on the preliminary report submitted on December 29, 2017.

Institutions continue to offer feedback on the proposed framework.

Work begins on developing a funding framework proposal for the Community and Technical College System.

### February 2018

Mathematical modeling work continues.

Preparations are made for a formal presentation to the Higher Education Policy Commission.

### March 23, 2018

Funding model proposal is presented to the Higher Education Policy Commission as an information item for solicitation of comments.

Formal comment period begins.

**Future Timeline Provided Later in Presentation**

# CURRENT FUNDING LEVELS

	FY18 Base Budget	2016-17 Annualized FTE Enrollment		Base Appropriation per FTE	
		All Students	WV Residents	All Students	WV Residents
<b>Four-Year Institutions</b>	<b>\$229,434,536</b>	<b>58,867</b>	<b>36,461</b>	<b>\$3,898</b>	<b>\$6,293</b>
Bluefield State College	\$5,379,199	1,203	1,028	\$4,471	\$5,233
Concord University	\$8,278,077	2,217	1,842	\$3,734	\$4,494
Fairmont State University	\$14,579,417	3,639	3,171	\$4,006	\$4,598
Glenville State College	\$5,622,099	1,217	998	\$4,620	\$5,633
Marshall University*	\$54,940,572	12,125	8,864	\$4,531	\$6,198
Potomac State College of WVU	\$3,650,589	1,130	802	\$3,231	\$4,552
Shepherd University	\$9,360,954	3,163	2,039	\$2,960	\$4,591
West Liberty University	\$7,592,683	2,226	1,450	\$3,411	\$5,236
West Virginia State University**	\$9,514,960	2,252	1,938	\$4,225	\$4,910
West Virginia University***	\$103,079,979	28,579	13,507	\$3,607	\$7,632
WVU Institute of Technology	\$7,436,007	1,116	822	\$6,663	\$9,046

\*In addition to its base budget of \$54,940,572, Marshall University receives **\$3,443,152** in special-purpose funding. These appropriations are not subject to the proposed model: Luke Lee Lab (\$93,441), Vista (\$229,019), Brownfield PD (\$309,606), MUGC Writing Project (\$25,412), WV Autism Training Center (\$1,671,280), Lottery Funds - Rural Health Initiative and Rural Health Residency Program (\$560,107), Forensic Lab (\$235,104), Rural Health Outreach Program (\$163,219) and Center for Rural Health (\$155,964).

\*\* West Virginia State University's land grant match of **\$1,584,947** is not included in FY18 base budget figures.

\*\*\* In addition to its base appropriation of **\$103,079,979**, West Virginia University receives \$28,154,323 in special-purpose funding. The following appropriations are not subject to the proposed model: Jackson's Mill (\$472,960); Brownfield PD (\$314,188); Rural Health Outreach Program (\$158,372); Soft Drink Tax Appropriation (\$15,935,640); Land Grant Match (\$7,871,000); Medical School Lottery Funds (\$3,402,163).



# SIMPLE FTE-BASED REALLOCATION

	FY18 Base Budget	All Students		West Virginia Resident Students	
		FTE-Based Appropriation	Percent Difference	FTE-Based Appropriation	Percent Difference
<b>Four-Year Institutions</b>	<b>\$229,434,536</b>	<b>\$229,434,536</b>		<b>\$229,434,536</b>	
Bluefield State College	\$5,379,199	\$4,688,701	-12.8%	\$6,468,794	20.3%
Concord University	\$8,278,077	\$8,640,773	4.4%	\$11,590,972	40.0%
Fairmont State University	\$14,579,417	\$14,183,027	-2.7%	\$19,953,839	36.9%
Glenville State College	\$5,622,099	\$4,743,266	-15.6%	\$6,280,016	11.7%
Marshall University*	\$54,940,572	\$47,257,271	-14.0%	\$55,777,618	1.5%
Potomac State College of WVU	\$3,650,589	\$4,404,183	20.6%	\$5,046,666	38.2%
Shepherd University	\$9,360,954	\$12,327,814	31.7%	\$12,830,614	37.1%
West Liberty University	\$7,592,683	\$8,675,850	14.3%	\$9,124,272	20.2%
West Virginia State University**	\$9,514,960	\$8,777,185	-7.8%	\$12,195,061	28.2%
West Virginia University***	\$103,079,979	\$111,386,848	8.1%	\$84,994,166	-17.5%
WVU Institute of Technology	\$7,436,007	\$4,349,618	-41.5%	\$5,172,518	-30.4%

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## WHERE A PURE FTE-BASED MODEL FALLS SHORT

- Results in dramatic reductions in appropriations at two institutions.
- Provides no way to account for the high-cost missions of our research institutions.
- Fails to recognize the variation in instructional costs across academic disciplines and at different academic levels.
- Does not drive state dollars toward state needs (high-demand fields, for example).



# THE MISSION

OF PUBLIC HIGHER EDUCATION

West Virginia Code §18B-1-1a

(1) State institutions of higher education. -- The institutions are the cornerstone of efforts to provide higher education services that **meet the needs of state citizens**. To varying degrees, and depending upon their missions, these institutions **serve the state** in three major ways: *[Instruction, Public Service, Research]*

(A) **Instruction**. -- By **providing direct instruction** to students along with the student services necessary to support the instructional mission. These services have two primary goals:

(i) To **produce college graduates** who have the knowledge, skills and desire to make valuable contributions to society; and

(ii) To provide opportunities for citizens to **engage in life-long learning** to enhance their employability and their overall quality of life.



# INVESTING IN WEST VIRGINIA STUDENTS

## West Virginia Code §18B-1D-3(a)(2)(B)(ii)

...establishing tuition and fee rates for out-of-state students at levels which, **at a minimum**, cover the **full cost of instruction** unless doing so is inconsistent with a clearly delineated public policy goal established by the Legislature, the commission or the council.



# WEST VIRGINIA RESIDENT STUDENTS AS A PERCENTAGE OF TOTAL HEADCOUNT ENROLLMENT, BY YEAR

	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017
Bluefield State College	87.7%	88.1%	88.3%	89.5%	88.5%	88.5%	87.1%	86.8%	86.9%	85.8%
Concord University	81.9%	82.3%	81.5%	81.6%	83.0%	81.8%	81.3%	83.8%	84.2%	82.3%
Fairmont State University	92.1%	92.7%	92.0%	90.4%	90.2%	89.4%	88.5%	88.3%	87.9%	88.1%
Glenville State College	87.5%	89.8%	89.9%	87.8%	86.0%	86.9%	87.7%	85.6%	86.0%	86.8%
Marshall University	78.5%	77.3%	76.3%	75.8%	76.2%	76.0%	75.0%	74.7%	75.5%	75.8%
Potomac State College of WVU	74.1%	76.2%	75.4%	74.1%	71.8%	68.9%	69.3%	68.0%	73.6%	74.9%
Shepherd University	55.6%	57.7%	59.8%	59.8%	59.5%	59.9%	60.3%	60.0%	60.7%	60.9%
West Liberty University	68.3%	69.9%	69.0%	68.1%	70.6%	69.0%	67.9%	66.2%	67.0%	67.1%
West Virginia State University	89.6%	89.3%	89.8%	90.8%	91.3%	91.4%	91.1%	91.8%	90.9%	91.5%
West Virginia University	54.3%	54.2%	53.0%	51.6%	50.1%	49.2%	48.7%	48.7%	48.4%	48.1%
WVU Institute of Technology	88.1%	85.7%	88.1%	86.1%	86.4%	77.3%	76.6%	75.0%	78.7%	82.9%

# INVESTING IN WEST VIRGINIA STUDENTS

## Non-Resident Graduates who Remain in West Virginia 2014-15 Academic Year

	Non-Resident Graduates	Number of Non-Resident Graduates in WV Workforce	Percentage of Non-Resident Graduates in WV Workforce
Bluefield State College	27	5	18.5%
Concord University	89	16	18.0%
Fairmont State University	72	16	22.2%
Glenville State College	18	3	16.7%
Marshall University	727	172	23.7%
Potomac State College of WVU	80	23	28.8%
Shepherd University	345	52	15.1%
West Liberty University	187	47	25.1%
West Virginia State University	37	11	29.7%
West Virginia University	3,291	445	13.5%
WVU Institute of Technology	39	1	2.6%



# A NEW APPROACH

West Virginia Taxpayer Dollars Supporting West Virginia Students



A background image showing a group of students in a classroom or study hall. They are sitting at desks, looking at laptops and papers, engaged in their work. The lighting is warm and natural, coming from large windows in the background.

# A NEW APPROACH

West Virginia Taxpayer Dollars Supporting West Virginia Students

WHAT COURSES ARE STUDENTS TAKING?

ARE STUDENTS MAKING SUFFICIENT  
PROGRESS TOWARD DEGREE COMPLETION?

HOW MANY STUDENTS ARE EARNING A  
COLLEGE DEGREE?





# A **NEW** APPROACH

West Virginia Taxpayer Dollars Supporting **West Virginia Students**

## **ACCESS**

WHAT **COURSES** ARE **STUDENTS** TAKING?

## **SUCCESS**

ARE **STUDENTS** MAKING SUFFICIENT  
PROGRESS TOWARD DEGREE COMPLETION?

## **IMPACT**

HOW MANY **STUDENTS** ARE EARNING A  
COLLEGE DEGREE?

# A TALE OF FOUR STUDENTS

## LOW-RISK, HIGH ACHIEVING, LOW COST



- Bachelor's-seeking first-time freshman taking 15 hours of general education courses.
- PROMISE recipient.

## HIGH-RISK, HIGH-COST, HIGH-DEMAND



- Minority bachelor's-seeking student with 95 hours completed.
- Taking 18 hours of upper-division courses.
- Pursuing a degree in Chemistry education.

## HIGH-RISK, REQUIRES ADDITIONAL SUPPORT



- Returning adult with some college but no degree.
- Requires remediation in math and English.

## LOW-RISK, HIGH-COST, HIGH-DEMAND

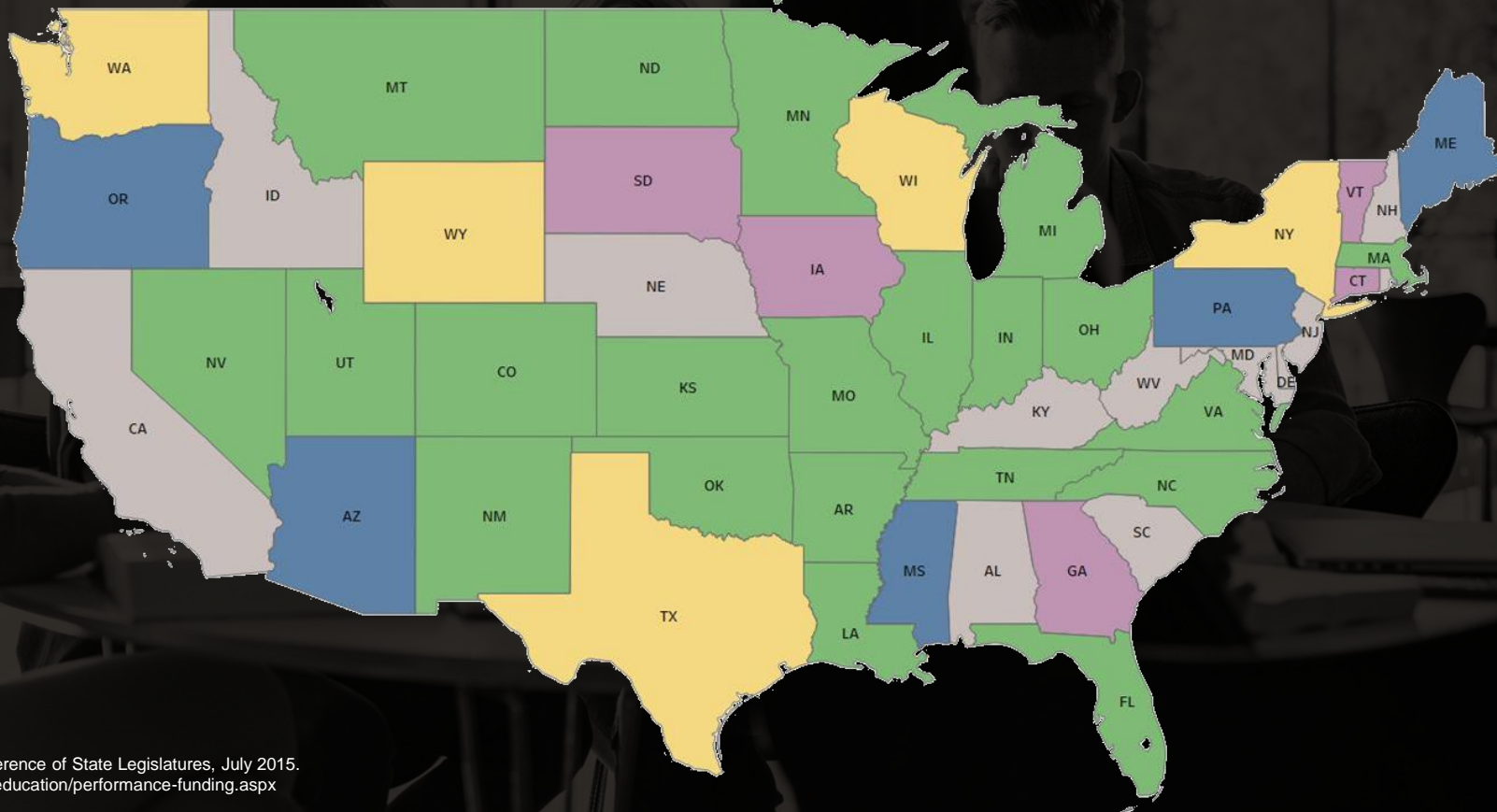


- Graduate student pursuing a Ph.D. in Cancer Cell Biology.
- Taking 9 hours of 700-level major-specific courses.



# FUNDING MODELS ACROSS THE COUNTRY

37+ States Have Adopted Funding Formulas



Adapted from: National Conference of State Legislatures, July 2015.  
<http://www.ncsl.org/research/education/performance-funding.aspx>

# A NEW APPROACH

## West Virginia Taxpayer Dollars Supporting West Virginia Students

	FY18 Base Budget
<b>Four-Year Institutions</b>	<b>\$229,434,536</b>
Bluefield State College	\$5,379,199
Concord University	\$8,278,077
Fairmont State University	\$14,579,417
Glenville State College	\$5,622,099
Marshall University*	\$54,940,572
Potomac State College of WVU	\$3,650,589
Shepherd University	\$9,360,954
West Liberty University	\$7,592,683
West Virginia State University**	\$9,514,960
West Virginia University***	\$103,079,979
WVU Institute of Technology	\$7,436,007

\*In addition to its base budget of \$54,940,572, Marshall University receives **\$3,443,152** in special-purpose funding. These appropriations are not subject to the proposed model: Luke Lee Lab (\$93,441), Vista (\$229,019), Brownfield PD (\$309,606), MUGC Writing Project (\$25,412), WV Autism Training Center (\$1,671,280), Lottery Funds - Rural Health Initiative and Rural Health Residency Program (\$560,107), Forensic Lab (\$235,104), Rural Health Outreach Program (\$163,219) and Center for Rural Health (\$155,964).

\*\* West Virginia State University's land grant match of **\$1,584,947** is not included in FY18 base budget figures.

\*\*\* In addition to its base appropriation of **\$103,079,979**, West Virginia University receives \$28,154,323 in special-purpose funding. The following appropriations are not subject to the proposed model: Jackson's Mill (\$472,960); Brownfield PD (\$314,188); Rural Health Outreach Program (\$158,372); Soft Drink Tax Appropriation (\$15,935,640); Land Grant Match (\$7,871,000); Medical School Lottery Funds (\$3,402,163).

**ACCESS**

**70%**

**\$160.6M**

**SUCCESS**

**5%**

**\$11.5M**

**IMPACT**

**25%**

**\$57.4M**



# A NEW APPROACH

## West Virginia Taxpayer Dollars Supporting West Virginia Students

The Student-Focused Funding Model provides an objective and equitable means of distributing general appropriation funds to public four-year institutions based upon the courses attempted by West Virginia resident students [ACCESS], the progress resident students make toward on-time degree completion [SUCCESS], and the number of students who finish college with high-quality degrees [IMPACT].

### ACCESS

70% of total funding

#### Weighted Credit-Hour Production

Credit hours attempted by *West Virginia residents*, weighted by academic discipline, course level and high-risk student status.

### SUCCESS

5% of total funding

#### Momentum / Progress to Degree

Number of undergraduate *West Virginia resident* students who are on track for **on-time degree completion**, with additional credit awarded for students in high-risk populations.

### IMPACT

25% of total funding

#### High-Quality Degree Production

**Number of degrees completed** by *West Virginia residents*, with additional credit awarded for degrees produced in high-demand fields and those earned by students in high-risk populations. Institutions are also rewarded for non-resident graduates who join West Virginia's workforce after graduation.

# HIGH-RISK POPULATIONS



ECONOMICALLY DISADVANTAGED

ACADEMICALLY UNDERPREPARED

NON-TRADITIONAL ADULT (25+)

UNDERSERVED RACIAL / ETHNIC MINORITY



# A NEW APPROACH

West Virginia Taxpayer Dollars Supporting West Virginia Students



THREE-YEAR ROLLING AVERAGE



HOLD-HARMLESS PROVISION



CARRY-OVER PROVISION



ADDITIONAL DOLLARS TO SUPPORT INNOVATION

# HIGH-DEMAND FIELDS



HEALTHCARE



EDUCATION



ENGINEERING



**WEST VIRGINIA**  
DEPARTMENT of COMMERCE

Specific fields to be identified by West Virginia Department of Commerce and approved by the Commission and LOCEA.



# DIFFERENTIATION



- Special-purpose funding excluded from model.
- University weighting table used for credit-hour production.
- 10 percent research institution weight applied across all measures.



- Special-purpose funding excluded from model.
- University weighting table used for credit-hour production.
- 10 percent research institution weight applied across all measures.



WEST VIRGINIA STATE  
UNIVERSITY

- Land-grant match excluded from model.
- University weighting table used for credit-hour production.
- 2.5 percent research institution weight applied across all measures.

# DIFFERENTIATION

## Special-Purpose Funding **Excluded** from Model Calculations

<b>West Virginia University</b>	<b>\$28,154,323</b>
Jackson's Mill	\$472,960
Brownfield PD	\$314,188
Rural Health Outreach Program	\$158,372
Soft Drink Tax	\$15,935,640
Land Grant Match	\$7,871,000
Medical School Lottery Funds	\$3,402,163
<b>Marshall University</b>	<b>\$3,443,152</b>
Luke Lee Lab	\$93,441
Vista	\$229,019
Brownfield PD	\$309,606
MUGC Writing Project	\$25,412
WV Autism Training Center	\$1,671,280
Lottery Funds - Rural Health Initiative and Rural Health Residency Program	\$560,107
Forensic Lab	\$235,104
Rural Health Outreach Program	\$163,219
Center for Rural Health	\$155,964
<b>West Virginia State University</b>	<b>\$1,584,947</b>
Land Grant Match	\$1,584,947



# DIFFERENTIATION

College weighting table used for credit-hour production.



Bluefield State College



GLENVILLE  
STATE COLLEGE



Potomac State College  
West Virginia University



Institute of Technology  
West Virginia University



WEST VIRGINIA STATE  
UNIVERSITY



# FUNDING POOLS

## ACCESS

70% of total funding

### Weighted Credit-Hour Production

- Distributes 70 percent of available general appropriation funding based upon the **total number of credit hours West Virginia resident students attempt in a year**.
- Because instructional costs vary by academic discipline and across academic levels, **weighting factors** are applied on a student-level basis to account for these cost variations.
- Credit hours attempted by students in **high-risk populations**, such as the economically disadvantaged, non-traditional (adult) students, academically underprepared students, and racial and ethnic minority students, are weighted at a higher rate than those taken by students with a greater chance of success.

Credit Hours Attempted **X** Weighting Factors **=** Total Weighted Credit Hours



# WEIGHTING TABLES

## UNIVERSITY TABLE

Discipline Clusters	Lower Division	Upper Division	Masters	Doctoral
<b>Liberal Arts, Math, Social Science, Languages, Other</b>	1.0	2.2	4.4	5.5
05. Area, Ethnic, Cultural & Gender Studies	1.0	2.2	4.4	5.5
09. Communication, Journalism and related programs	1.0	2.2	4.4	5.5
16. Foreign Languages, Literature and Linguistics	1.0	2.2	4.4	5.5
19. Family and Consumer Sciences/Human Sciences	1.0	2.2	4.4	5.5
23. English Language & Literature/Letters	1.0	2.2	4.4	5.5
24. Liberal Arts & Sciences, General Studies and Humanities	1.0	2.2	4.4	5.5
25. Library Science	1.0	2.2	4.4	5.5
27. Mathematics & Statistics	1.0	2.2	4.4	5.5
28. Reserve Officer Training Corps	1.0	2.2	4.4	5.5
29. Military Technologies	1.0	2.2	4.4	5.5
30. Multi/Interdisciplinary Studies	1.0	2.2	4.4	5.5
38. Philosophy & Religious Studies	1.0	2.2	4.4	5.5
42. Psychology and Applied Psychology	1.0	2.2	4.4	5.5
45. Social Sciences	1.0	2.2	4.4	5.5
54. History	1.0	2.2	4.4	5.5
99. Honors Curriculum and Other	1.0	2.2	4.4	5.5
<b>Basic Skills Cluster</b>	1.5			
32. Basic Skills	1.5			
<b>Business Cluster (Business, Public Administration)</b>	1.0	2.2	4.4	6.6
44. Public Administration & Social Service Professions	1.0	2.2	4.4	6.6
52. Business Management, Marketing & related support services	1.0	2.2	4.4	6.6
<b>Education Cluster</b>	1.5	2.2	2.75	5.5
13. Education	1.5	2.2	2.75	5.5
<b>Services Cluster (Personal, Protective, Recreation)</b>	1.5	2.2	3.3	4.4
31. Parks, Recreation, Leisure & Fitness Studies	1.5	2.2	3.3	4.4
12. Personal & Culinary Services	1.5	2.2	3.3	4.4
43. Security and Protective Services	1.5	2.2	3.3	4.4
<b>Visual and Performing Arts Cluster</b>	1.5	2.75	5.5	5.5
50. Visual & Performing Arts	1.5	2.75	5.5	5.5
<b>Trades/Tech Cluster (Construction, Mechanic Tech, Precision Production)</b>	2.0	2.75		
46. Construction Trades	2.0	2.75		
47. Mechanic Repair Technologies/Technicians	2.0	2.75		
48. Precision Production	2.0	2.75		
49. Transportation & Materials Moving	2.0	2.75		
<b>Sciences Cluster (Agriculture, Computer, Biology, Physical)</b>	2.0	3.3	5.5	8.8
01. Agricultural, Agriculture Operations & related sciences	2.0	3.3	5.5	8.8
03. Natural Resources & Conservation	2.0	3.3	5.5	8.8
11. Computer & Information Sciences & Support Services	2.0	3.3	5.5	8.8
26. Biological & Biomedical Sciences	2.0	3.3	5.5	8.8
40. Physical Sciences	2.0	3.3	5.5	8.8
<b>Law Cluster</b>	2.0	2.2	4.4	4.4
22. Legal Professions and Studies	2.0	2.2	4.4	4.4
<b>Engineering/Architecture Cluster</b>	2.0	3.3	5.5	8.8
04. Architecture	2.0	3.3	5.5	8.8
14. Engineering	2.0	3.3	5.5	8.8
15. Engineering Technologies/Technicians	2.0	3.3	5.5	8.8
<b>Health Cluster</b>	2.0	2.2	5.5	6.6
51. Nursing, Allied Health, Health Professions	2.0	2.2	5.5	6.6

Source: Nevada System of Higher Education

## COLLEGE TABLE

Discipline Clusters	Lower Division	Upper Division
<b>Liberal Arts, Math, Social Science, Languages, Other</b>	1.0	2.0
05. Area, Ethnic, Cultural & Gender Studies	1.0	2.0
09. Communication, Journalism and related programs	1.0	2.0
16. Foreign Languages, Literature and Linguistics	1.0	2.0
19. Family and Consumer Sciences/Human Sciences	1.0	2.0
23. English Language & Literature/Letters	1.0	2.0
24. Liberal Arts & Sciences, General Studies and Humanities	1.0	2.0
25. Library Science	1.0	2.0
27. Mathematics & Statistics	1.0	2.0
28. Reserve Officer Training Corps	1.0	2.0
29. Military Technologies	1.0	2.0
30. Multi/Interdisciplinary Studies	1.0	2.0
38. Philosophy & Religious Studies	1.0	2.0
42. Psychology and Applied Psychology	1.0	2.0
45. Social Sciences	1.0	2.0
54. History	1.0	2.0
99. Honors Curriculum and Other	1.0	2.0
<b>Basic Skills Cluster</b>	1.5	
32. Basic Skills	1.5	
<b>Business Cluster (Business, Public Administration)</b>	1.0	2.0
44. Public Administration & Social Service Professions	1.0	2.0
52. Business Management, Marketing & related support services	1.0	2.0
<b>Education Cluster</b>	1.5	2.0
13. Education	1.5	2.0
<b>Services Cluster (Personal, Protective, Recreation)</b>	1.5	2.0
31. Parks, Recreation, Leisure & Fitness Studies	1.5	2.0
38. Leisure and Recreational Activities	1.5	2.0
12. Personal & Culinary Services	1.5	2.0
43. Security and Protective Services	1.5	2.0
<b>Visual and Performing Arts Cluster</b>	1.5	2.5
50. Visual & Performing Arts	1.5	2.5
<b>Trades/Tech Cluster (Construction, Mechanic Tech, Precision Production)</b>	2.0	2.5
46. Construction Trades	2.0	2.5
47. Mechanic Repair Technologies/Technicians	2.0	2.5
48. Precision Production	2.0	2.5
49. Transportation & Materials Moving	2.0	2.5
<b>Sciences Cluster (Agriculture, Computer, Biology, Physical)</b>	2.0	3.0
01. Agricultural, Agriculture Operations & related sciences	2.0	3.0
03. Natural Resources & Conservation	2.0	3.0
11. Computer & Information Sciences & Support Services	2.0	3.0
26. Biological & Biomedical Sciences	2.0	3.0
40. Physical Sciences	2.0	3.0
<b>Law Cluster</b>	2.0	2.0
22. Legal Professions and Studies	2.0	2.0
<b>Engineering/Architecture Cluster</b>	2.0	3.0
04. Architecture	2.0	3.0
14. Engineering	2.0	3.0
15. Engineering Technologies/Technicians	2.0	3.0
<b>Health Cluster</b>	2.0	2.0
51. Nursing, Allied Health, Health Professions	2.0	2.0

Source: Nevada System of Higher Education

# WEIGHTING TABLES

## COLLEGE TABLE – ENLARGED VIEW

Discipline Clusters	Lower Division	Upper Division
<b>Liberal Arts, Math, Social Science, Languages, Other</b>	<b>1.0</b>	<b>2.0</b>
05. Area, Ethnic, Cultural & Gender Studies	1.0	2.0
09. Communication, Journalism and related programs	1.0	2.0
16. Foreign Languages, Literature and Linguistics	1.0	2.0
19. Family and Consumer Sciences/Human Sciences	1.0	2.0
23. English Language & Literature/Letters	1.0	2.0
24. Liberal Arts & Sciences, General Studies and Humanities	1.0	2.0
25. Library Science	1.0	2.0
27. Mathematics & Statistics	1.0	2.0
28. Reserve Officer Training Corps	1.0	2.0
29. Military Technologies	1.0	2.0
30. Multi/Interdisciplinary Studies	1.0	2.0
38. Philosophy & Religious Studies	1.0	2.0
42. Psychology and Applied Psychology	1.0	2.0
45. Social Sciences	1.0	2.0
54. History	1.0	2.0
99. Honors Curriculum and Other	1.0	2.0
<b>Basic Skills Cluster</b>	<b>1.5</b>	
32. Basic Skills	1.5	
<b>Business Cluster (Business, Public Administration)</b>	<b>1.0</b>	<b>2.0</b>
44. Public Administration & Social Service Professions	1.0	2.0
52. Business Management, Marketing & related support services	1.0	2.0
<b>Education Cluster</b>	<b>1.5</b>	<b>2.0</b>
13. Education	1.5	2.0

Source: Nevada System of Higher Education



# WEIGHTING TABLES

## UNIVERSITY TABLE – ENLARGED VIEW

Discipline Clusters	Lower Division	Upper Division	Masters	Doctoral
<b>Liberal Arts, Math, Social Science, Languages, Other</b>	<b>1.0</b>	<b>2.2</b>	<b>4.4</b>	<b>5.5</b>
05. Area, Ethnic, Cultural & Gender Studies	1.0	2.2	4.4	5.5
09. Communication, Journalism and related programs	1.0	2.2	4.4	5.5
16. Foreign Languages, Literature and Linguistics	1.0	2.2	4.4	5.5
19. Family and Consumer Sciences/Human Sciences	1.0	2.2	4.4	5.5
23. English Language & Literature/Letters	1.0	2.2	4.4	5.5
24. Liberal Arts & Sciences, General Studies and Humanities	1.0	2.2	4.4	5.5
25. Library Science	1.0	2.2	4.4	5.5
27. Mathematics & Statistics	1.0	2.2	4.4	5.5
28. Reserve Officer Training Corps	1.0	2.2	4.4	5.5
29. Military Technologies	1.0	2.2	4.4	5.5
30. Multi/Interdisciplinary Studies	1.0	2.2	4.4	5.5
38. Philosophy & Religious Studies	1.0	2.2	4.4	5.5
42. Psychology and Applied Psychology	1.0	2.2	4.4	5.5
45. Social Sciences	1.0	2.2	4.4	5.5
54. History	1.0	2.2	4.4	5.5
99. Honors Curriculum and Other	1.0	2.2	4.4	5.5
<b>Basic Skills Cluster</b>	<b>1.5</b>			
32. Basic Skills	1.5			
<b>Business Cluster (Business, Public Administration)</b>	<b>1.0</b>	<b>2.2</b>	<b>4.4</b>	<b>6.6</b>
44. Public Administration & Social Service Professions	1.0	2.2	4.4	6.6
52. Business Management, Marketing & related support services	1.0	2.2	4.4	6.6
<b>Education Cluster</b>	<b>1.5</b>	<b>2.2</b>	<b>2.75</b>	<b>5.5</b>
13. Education	1.5	2.2	2.75	5.5

Source: Nevada System of Higher Education

# FUNDING POOLS

## ACCESS

### Weighted Credit-Hour Production

70% of total funding

#### Number of Credit Hours Attempted in Each Course

- X Discipline / Level Weighting Factor (See weighting tables)
- X High-Risk Population Weighting Factor (1.50)
- X Research Institution Weighting Factor (Varies by Institution)

---

= **Total Weighted Credit Hours Attempted**



# FUNDING POOLS

## ACCESS

70% of total funding

### Weighted Credit-Hour Production

	Weighted Credit-Hour Production	Share of System Total	ACCESS Pool Share
<b>Four-Year Institutions</b>	<b>2,706,049</b>	<b>1.000000</b>	<b>\$160,604,175</b>
Bluefield State College	67,732	0.025030	\$4,019,888
Concord University	121,320	0.044833	\$7,200,364
Fairmont State University	202,179	0.074714	\$11,999,363
Glenville State College	54,000	0.019955	\$3,204,899
Marshall University*	674,349	0.249200	\$40,022,641
Potomac State College of WVU	41,466	0.015323	\$2,460,980
Shepherd University	147,206	0.054399	\$8,736,694
West Liberty University	103,029	0.038074	\$6,114,799
West Virginia State University*	119,760	0.044256	\$7,107,749
West Virginia University*	1,121,975	0.414617	\$66,589,299
WVU Institute of Technology	53,033	0.019598	\$3,147,499

WEIGHTED CREDIT-HOUR RATE:  
**\$59.35**

\*See exclusions slide for additional details.

# FUNDING POOLS

## SUCCESS

5% of total funding

### Rewarding Institutions that Help Students Finish on Time

- The SUCCESS pool rewards institutions that adopt proven solutions to help students gain and maintain the **momentum** they need in order to **graduate on time**. Funds in this pool are distributed based on the number of first-time, full-time freshmen in a fall entry cohort who complete at least **30** hours by the end of their freshman year of college, at least **60** by the end of their sophomore year, and **90** or more by the end of their junior year.
- Taking **15 credit hours** or more per semester is essential to completing a degree on time – within two years for an associate's degree or four years for a bachelor's degree.
- Taking a full course load increase the likelihood that a student will **graduate on time**, research has shown taking 15 credit hours actually **improves academic outcomes**. In addition, it **reduces student loan debt**, **saves students money** on tuition, and **improves students' employment prospects** by allowing them to earn a degree and begin their professional careers in the shortest time possible.

30



60



90



120



# FUNDING POOLS

## SUCCESS

5% of total funding

Rewarding Institutions that Help Students Finish on Time

### 1 Momentum Milestone Achieved

- X High-Risk Population Weighting Factor (1.50)
- X Research Institution Weighting Factor (Varies by Institution)

---

= Total Weighted Momentum Milestones Achieved

# FUNDING POOLS

## SUCCESS

5% of total funding

Rewarding Institutions that Help Students Finish on Time

	Weighted Momentum Milestones Achieved	Share of System Total	SUCCESS Pool Share
<b>Four-Year Institutions</b>	<b>11,408</b>	<b>1.000000</b>	<b>\$11,471,727</b>
Bluefield State College	141	0.012316	\$141,282
Concord University	501	0.043886	\$503,453
Fairmont State University	856	0.074990	\$860,261
Glenville State College	261	0.022849	\$262,117
Marshall University*	2,727	0.239013	\$2,741,893
Potomac State College of WVU	163	0.014288	\$163,907
Shepherd University	604	0.052962	\$607,563
West Liberty University	510	0.044731	\$513,140
West Virginia State University*	299	0.026173	\$300,244
West Virginia University*	5,133	0.449903	\$5,161,166
WVU Institute of Technology	216	0.018890	\$216,699

WEIGHTED  
MOMENTUM  
MILESTONE RATE:  
**\$1,006**

\*See exclusions slide for additional details.



# FUNDING POOLS

## IMPACT

25% of total funding

### High-Quality Degree Production

- College graduates have a significant positive **impact on the state's economy**.
- Their **earnings tend to be higher** than those of high school graduates without a postsecondary credential.
- Additionally, employers looking to relocate to West Virginia are more likely to do so if they can draw new employees from a **highly skilled and educated workforce**.
- Because of the important role that educational attainment plays in **economic growth**, the **IMPACT** pool rewards institutions for helping **West Virginia residents** achieve the college dream.
- The model rewards institutions that graduate non-resident students who decide to **join West Virginia's workforce**. The model also drives additional dollars toward degrees in **high-demand fields** such as **teacher education, engineering** and **healthcare**.



# FUNDING POOLS

## IMPACT

25% of total funding

### High-Quality Degree Production

#### 1 Degree Awarded (Associate's or Higher)

- X High-Risk Population Weighting Factor (1.50)
- X High-Demand Field Weighting Factor (Varies by Discipline)
- X Research Institution Weighting Factor (Varies by Institution)

---

= **Total Weighted Degree Production**

- If a student earns multiple degrees at the same institution within the same academic year, the institution receives credit for the highest-scoring degree awarded.
- Institutions receive credit for degrees granted to non-resident graduates who remain and earn wages in West Virginia two years after graduation.



# FUNDING POOLS

## IMPACT

### High-Quality Degree Production

25% of total funding

	Weighted Degree Production	Share of System Total	IMPACT Pool Share
<b>Four-Year Institutions</b>	<b>12,314</b>	<b>1.000000</b>	<b>\$57,358,634</b>
Bluefield State College	408	0.033141	\$1,900,951
Concord University	595	0.048295	\$2,770,143
Fairmont State University	1,047	0.084985	\$4,874,651
Glenville State College	253	0.020546	\$1,178,487
Marshall University*	2,925	0.237547	\$13,625,361
Potomac State College of WVU	298	0.024192	\$1,387,634
Shepherd University	734	0.059640	\$3,420,873
West Liberty University	560	0.045477	\$2,608,509
West Virginia State University*	577	0.046839	\$2,686,613
West Virginia University*	4,748	0.385621	\$22,118,666
WVU Institute of Technology	169	0.013716	\$786,745

WEIGHTED DEGREE  
PRODUCTION  
RATE:  
**\$4,658**

\*See exclusions slide for additional details.

# TOTAL FUNDING - PROPOSED MODEL

	FY18 Base Budget*	ACCESS Pool Funds	SUCCESS Pool Funds	IMPACT Pool Funds	New Base Budget (Proposed Model)	Difference from FY 2018 Base Budget	Percent Difference
<b>Four-Year Institutions</b>	<b>\$229,434,536</b>	<b>\$160,604,175</b>	<b>\$11,471,727</b>	<b>\$57,358,634</b>	<b>\$229,434,536</b>	<b>\$0</b>	<b>0.0%</b>
Bluefield State College	\$5,379,199	\$4,019,888	\$141,282	\$1,900,951	\$6,062,121	\$682,922	12.7%
Concord University	\$8,278,077	\$7,200,364	\$503,453	\$2,770,143	\$10,473,961	\$2,195,884	26.5%
Fairmont State University	\$14,579,417	\$11,999,363	\$860,261	\$4,874,651	\$17,734,276	\$3,154,859	21.6%
Glenville State College	\$5,622,099	\$3,204,899	\$262,117	\$1,178,487	\$4,645,504	(\$976,595)	-17.4%
Marshall University*	\$54,940,572	\$40,022,641	\$2,741,893	\$13,625,361	\$56,389,894	\$1,449,322	2.6%
Potomac State College of WVU	\$3,650,589	\$2,460,980	\$163,907	\$1,387,634	\$4,012,521	\$361,932	9.9%
Shepherd University	\$9,360,954	\$8,736,694	\$607,563	\$3,420,873	\$12,765,130	\$3,404,176	36.4%
West Liberty University	\$7,592,683	\$6,114,799	\$513,140	\$2,608,509	\$9,236,448	\$1,643,765	21.6%
West Virginia State University*	\$9,514,960	\$7,107,749	\$300,244	\$2,686,613	\$10,094,607	\$579,647	6.1%
West Virginia University*	\$103,079,979	\$66,589,299	\$5,161,166	\$22,118,666	\$93,869,132	(\$9,210,847)	-8.9%
WVU Institute of Technology	\$7,436,007	\$3,147,499	\$216,699	\$786,745	\$4,150,943	(\$3,285,064)	-44.2%

\*See exclusions slide for additional details.



# TOTAL REVENUE EFFECT

	FY18 Operating Revenue (Projected)	FY18 Non- Operating Revenue (Projected)	FY18 Total Operating and Non-Operating Revenue (Projected)	Proposed Funding Model Effect	Estimated Revenue Under Proposed Model	Funding Model Effect on Total Revenue (Percent Change)
<b>Four-Year Institutions</b>	<b>\$1,214,226,059</b>	<b>\$442,849,959</b>	<b>\$1,657,076,018</b>	<b>\$0</b>	<b>\$1,657,076,018</b>	<b>0.0%</b>
Bluefield State College	\$13,297,000	\$9,331,000	\$22,628,000	\$682,922	\$23,310,922	3.0%
Concord University	\$27,050,000	\$13,164,000	\$40,214,000	\$2,195,884	\$42,409,884	5.5%
Fairmont State University	\$78,678,059	\$21,053,959	\$99,732,018	\$3,154,859	\$102,886,877	3.2%
Glenville State College	\$18,571,000	\$5,622,000	\$24,193,000	(\$976,595)	\$23,216,405	-4.0%
Marshall University*	\$190,392,000	\$83,373,000	\$273,765,000	\$1,449,322	\$275,214,322	0.5%
Potomac State College of WVU	**	**	**	**	**	**
Shepherd University	\$38,399,000	\$16,296,000	\$54,695,000	\$3,404,176	\$58,099,176	6.2%
West Liberty University	\$32,197,000	\$11,223,000	\$43,420,000	\$1,643,765	\$45,063,765	3.8%
West Virginia State University*	\$29,918,000	\$16,073,000	\$45,991,000	\$579,647	\$46,570,647	1.3%
West Virginia University*	\$785,724,000	\$266,714,000	\$1,052,438,000	(\$12,133,979)	\$1,040,304,021	-1.2%
WVU Institute of Technology	**	**	**	**	**	**

\*See exclusions slide for additional details.

\*\*West Virginia University submits a single, combined audited financial report for its main campus, Potomac State College of WVU and WVU Institute of Technology. Therefore, separate revenue figures for these campuses are unavailable.



# TOTAL FUNDING - PROPOSED MODEL

with Hold-Harmless Provision Dollars Applied

	FY18 Base Budget*	New Base Budget (Proposed Model)	Difference from FY 2018 Base Budget	Hold-Harmless Provision Dollars	New Base Budget with Hold-Harmless (Proposed Model)	Difference from FY 2018 Base Budget	Percent Difference
<b>Four-Year Institutions</b>	<b>\$229,434,536</b>	<b>\$229,434,536</b>	<b>\$0</b>	<b>\$13,472,506</b>	<b>\$242,907,042</b>	<b>\$13,472,506</b>	<b>5.9%</b>
Bluefield State College	\$5,379,199	\$6,062,121	\$682,922	\$0	\$6,062,121	\$682,922	12.7%
Concord University	\$8,278,077	\$10,473,961	\$2,195,884	\$0	\$10,473,961	\$2,195,884	26.5%
Fairmont State University	\$14,579,417	\$17,734,276	\$3,154,859	\$0	\$17,734,276	\$3,154,859	21.6%
Glenville State College	\$5,622,099	\$4,645,504	(\$976,595)	\$976,595	\$5,622,099	\$0	0.0%
Marshall University*	\$54,940,572	\$56,389,894	\$1,449,322	\$0	\$56,389,894	\$1,449,322	2.6%
Potomac State College of WVU	\$3,650,589	\$4,012,521	\$361,932	\$0	\$4,012,521	\$361,932	9.9%
Shepherd University	\$9,360,954	\$12,765,130	\$3,404,176	\$0	\$12,765,130	\$3,404,176	36.4%
West Liberty University	\$7,592,683	\$9,236,448	\$1,643,765	\$0	\$9,236,448	\$1,643,765	21.6%
West Virginia State University*	\$9,514,960	\$10,094,607	\$579,647	\$0	\$10,094,607	\$579,647	6.1%
West Virginia University*	\$103,079,979	\$93,869,132	(\$9,210,847)	\$9,210,847	\$103,079,979	\$0	0.0%
WVU Institute of Technology	\$7,436,007	\$4,150,943	(\$3,285,064)	\$3,285,064	\$7,436,007	\$0	0.0%

\*See exclusions slide for additional details.



# MODEL COMPARISON

## FTE-Based and Student-Focused Models

	FY18 Base Budget*	FTE-Based Model			Student-Focused Model		
		FTE-Based Appropriation	Difference from FY18 Base Budget	Percent Difference from FY18 Base Budget	New Base Budget with Hold-Harmless	Difference from FY 2018 Base Budget	Percent Difference from FY18 Base Budget
<b>Four-Year Institutions</b>	<b>\$229,434,536</b>	<b>\$229,434,536</b>	<b>\$0</b>	<b>0.0%</b>	<b>\$242,907,042</b>	<b>\$13,472,506</b>	<b>5.9%</b>
Bluefield State College	\$5,379,199	\$6,468,794	\$1,089,595	20.3%	\$6,062,121	\$682,922	12.7%
Concord University	\$8,278,077	\$11,590,972	\$3,312,895	40.0%	\$10,473,961	\$2,195,884	26.5%
Fairmont State University	\$14,579,417	\$19,953,839	\$5,374,422	36.9%	\$17,734,276	\$3,154,859	21.6%
Glenville State College	\$5,622,099	\$6,280,016	\$657,917	11.7%	\$5,622,099	\$0	0.0%
Marshall University*	\$54,940,572	\$55,777,618	\$837,046	1.5%	\$56,389,894	\$1,449,322	2.6%
Potomac State College of WVU	\$3,650,589	\$5,046,666	\$1,396,077	38.2%	\$4,012,521	\$361,932	9.9%
Shepherd University	\$9,360,954	\$12,830,614	\$3,469,660	37.1%	\$12,765,130	\$3,404,176	36.4%
West Liberty University	\$7,592,683	\$9,124,272	\$1,531,589	20.2%	\$9,236,448	\$1,643,765	21.6%
West Virginia State University*	\$9,514,960	\$12,195,061	\$2,680,101	28.2%	\$10,094,607	\$579,647	6.1%
West Virginia University*	\$103,079,979	\$84,994,166	-\$18,085,813	-17.5%	\$103,079,979	\$0	0.0%
WVU Institute of Technology	\$7,436,007	\$5,172,518	-\$2,263,489	-30.4%	\$7,436,007	\$0	0.0%

\*See exclusions slide for additional details.



# RATE-BASED APPROPRIATIONS

Beginning Fiscal Year 2020

Weighted **Credit-Hour** Rate

**\$59.35**

Weighted **Momentum** Milestone Rate

**\$1,006**

Weighted **Degree Production** Rate

**\$4,658**

- Rates will be adjusted annually for **inflation**.



# PROPOSED IMPLEMENTATION TIMELINE

		Reallocation	Rate-Based Appropriations	Hold-Harmless in Effect	Innovation Pool Funds Available
July 1, 2019	FY20			100%	
July 1, 2020	FY21			100%	
July 1, 2021	FY22			100%	First Innovation Fund Proposals Accepted
July 1, 2022	FY23			66.6%	33.3%
July 1, 2023	FY24			33.3%	66.6%
July 1, 2024	FY25				100%

# INNOVATION POOL

Beginning Fiscal Year 2023

## ACCESS

70% of total funding

Weighted Credit-Hour Production

## SUCCESS

5% of total funding

Momentum / Progress to Degree

## IMPACT

25% of total funding

High-Quality Degree Production

## INNOVATION

Former Hold-Harmless Funds / New Money

Initiatives to Promote Student Success



# INNOVATION POOL

Beginning Fiscal Year 2023

## INNOVATION

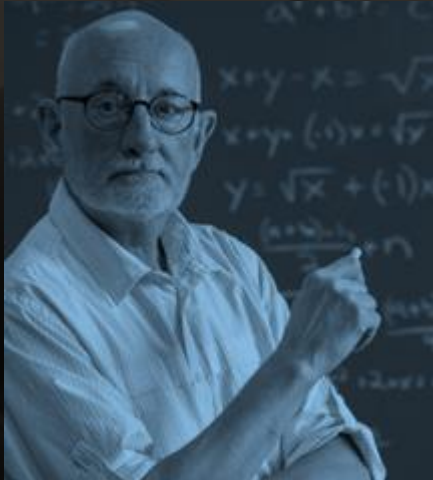
Former Hold-Harmless Funds / New Money

### Initiatives to Promote Student Success

- Supported by former hold-harmless funds, beginning in Fiscal Year 2023.
- Institutions apply for innovation funds. Applications reviewed and approved by the Commission.
- Single- or multi-year awards available (pending availability of funding).
- Innovation Pool funds may be used to support **innovative initiatives** focused on improving student outcomes.
- Proposed initiatives must align with and support the Commission's Master Plan.
- All proposed initiatives must be **STUDENT-FOCUSED**.

# INNOVATION POOL

## Examples of Student-Focused Initiatives



Offering micro-grants to faculty who adopt open-source textbooks in general education courses.



Funding training on academic advising for faculty and student support staff.



Supporting efforts to develop innovative degree programs aimed at returning adult students.



Providing funds to support strategic course scheduling initiatives designed to improve efficiency and reduce time to degree completion.



# LOOKING AHEAD

2018

January February March April May June July August September October November December

Present funding model proposal to Higher Education Policy Commission

Host funding model summit for institutional leadership and research / data personnel.

Revise framework based upon continued feedback from institutional leaders and state legislators.

Refine model and draft related policies

Formal Comment Period

Present final proposed model to Legislature.

Continue dialogue with legislators, institutional leadership and institutional researchers (DPAC representatives). Host additional in-person or web-based meetings as necessary.

# LOOKING AHEAD

## 2019

January February March April May June 1 July August September October November December

Legislature enacts legislation to implement Student-Focused Funding model.

Commission staff revise model to comply with legislative mandates.

1

Phase 1 Implementation: FY2020 Reallocation

Hold Harmless Provision Applies

Phase 2 Implementation: FY2021 Rate-Based Model

2

## 2020

## 2021

## 2022

## 2023

3

## 2024

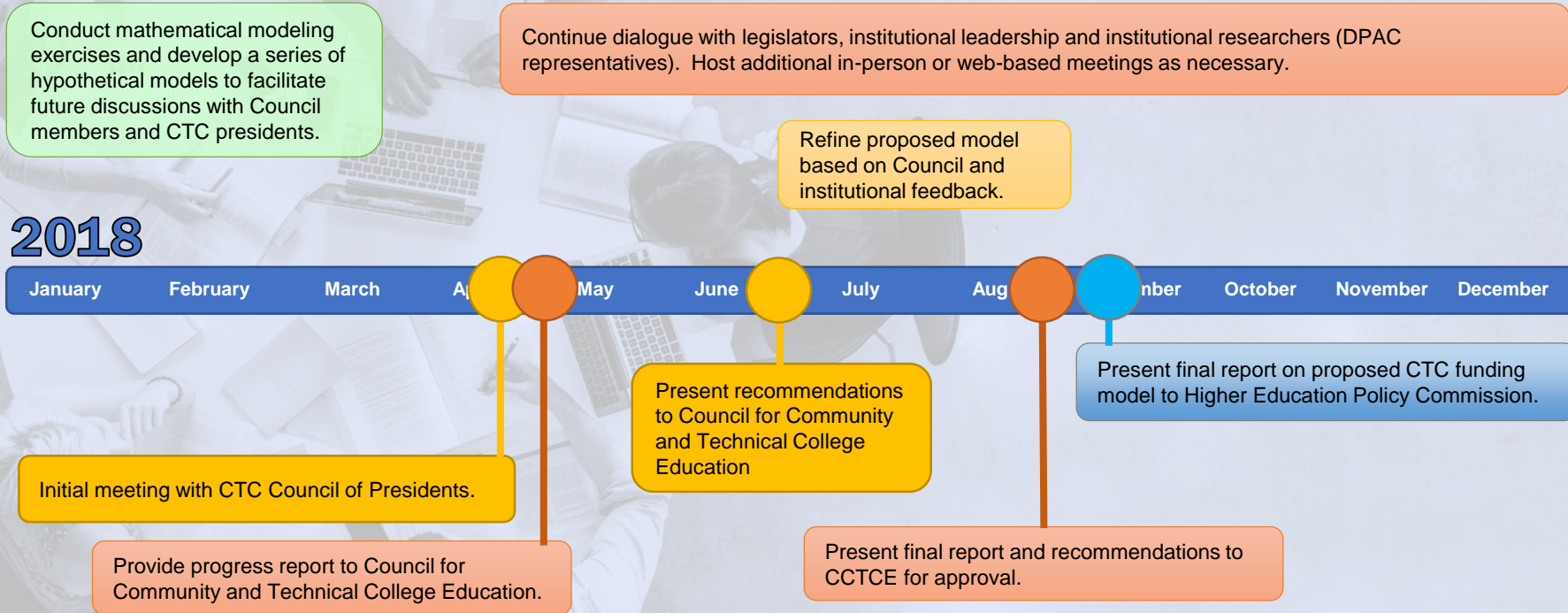
Phase 3 Implementation: Full Implementation of Rate-Based Model

Hold Harmless Provision Applies

Hold Harmless Phase-Out



# COMMUNITY AND TECHNICAL COLLEGE FUNDING STUDY





# COMMENT PERIOD

March 23, 2018 to April 27, 2018



A copy of this presentation is available for download at:

<http://www.wvhepc.edu/resources/reports-and-publications/>

Formal written comments may be submitted by email to the:

Office of the Chancellor at [chancellor@wvhepc.edu](mailto:chancellor@wvhepc.edu)

For questions or additional information, contact:

Dr. Chris Treadway, Senior Director of Research and Policy at [chris.treadway@wvhepc.edu](mailto:chris.treadway@wvhepc.edu) or (304) 558-1112.



## Student-Focused Funding

for West Virginia Public Higher Education

West Virginia Higher Education Policy Commission

March 23, 2018