West Virginia Council for Community & Technical College Education

AGENDA
January 23, 2020
9:30 am

Members
Robert Brown, Chair
William Baker, Secretary
Kenneth Boggs
Christina Cameron
Kathy D’Antoni
Michael Farrell

Michael Graney
Tracy Miller
Charles Parker
Steve Roberts
John Sorrenti
Harry Keith White

Sarah Armstrong Tucker, Chancellor
I. Call to Order

II. Approval of Minutes
   A. *Approval of December 5, 2019, Meetings Minutes................................................................. pg 3

III. Finance and Facilities
   A. *Approval for New River CTC to Proceed with Acquisition of the American University Building ........................................................................................................................................ pg 9

IV. Information
   A. 2019 Financial Aid Comprehensive Report.............................................................................. pg 43
   B. Information Update on Census
   C. Moving the Needle Forward – Accelerated Study in Associate Programs “ASAP” Grant

V. Additional Board Action and Comments

VI. Upcoming Meetings
   Location: Advanced Technology Center, South Central West Virginia
            South Charleston, WV
   Date: April 23, 2020
   Time: 9:30 a.m.

VII. Adjournment

* Denotes an item requiring action/approval
A meeting of the West Virginia Council for Community and Technical College Education was held on December 5, 2019, beginning at 9:30 am, at New River Community and Technical College in Beaver, West Virginia. Council members present were: William Baker, Kenneth Boggs, Robert Brown, Michael Farrell, Tracy Miller, Steve Roberts, John Sorrenti, and Harry Keith White. Joining via conference call were: Michael Farrell, Michael Graney, and Tracy Miller. Absent were: Christina Cameron, Kathy D'Antoni, and Charles Parker. Also in attendance were Chancellor Tucker, Council staff, community and technical college presidents, faculty, staff, students and guests.

Call to Order

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

1. Resolution Honoring President Keith Cotroneo

Mr. Baker moved the adoption of the following resolution:

WHEREAS, Dr. Keith Cotroneo served with distinction as president of what was then Marshall Community and Technical College beginning in 2007; and

WHEREAS, President Cotroneo successfully led his staff, faculty and students during the transformation of his institution to independence from its four-year partner and established a new campus for Mountwest Community and Technical College; and,

WHEREAS, President Cotroneo provided strong leadership and steady guidance during difficult times of severe budget cuts; and

WHEREAS, President Cotroneo and his staff have successfully secured over $16 million in federal grant awards for Mountwest Community and Technical College; and

WHEREAS, President Cotroneo has worked tirelessly to retain students and increase the percentage of those obtaining certificates and degrees; and,
WHEREAS, President Cotroneo has future plans to spend more time with his wife, visit Italy, the birthplace of his father, buy a set of barbells and use them regularly and possibly resume team-building consulting work he had begun earlier in his career:

THEREFORE, BE IT RESOLVED, That the West Virginia Council for Community and Technical College Education expresses its sincere gratitude to Dr. Keith Cotroneo for his commitment to the education of West Virginia citizens and wishes him, and his wife Carol, success in all things to come.

FURTHER, BE IT RESOLVED, That this resolution be inscribed upon the Council minutes of December 5, 2019.

Mr. Roberts seconded the motion. Motion carried.

2. Resolution Honoring Dr. Mark Stotler

Mr. Baker moved the adoption of the following resolution:

WHEREAS, Dr. Mark Stotler has provided exemplary service to the West Virginia Council for Community and Technical College Education as Director of Academic Programming, and has dedicated 37 years of his life to the education of West Virginia’s citizens with wisdom, expertise and a good dose of humor, and;

WHEREAS, Dr. Stotler has successfully transcended the vicissitudes of higher education by bringing about positive changes through the development and implementation of academic policy and numerous programs; and,

WHEREAS, Dr. Stotler has served as coordinator for state-wide programs and initiatives, such as the Academic Common Market, the Regents Bachelor of Arts, and the Improving Teacher Quality State Grants Program; and,

WHEREAS, Dr. Stotler is retiring, the question now arises as to who will conduct the annual NCAA basketball tournament pool for Central Office staff. Mark is recognized as having fairly and objectively coordinated the pool as demonstrated by the fact that he came in last place on at least two occasions; and,

WHEREAS, Dr. Stotler has been unfailing in his loyal support to the Pittsburg Steelers and Pirates through thick and thin, particularly thin; and,

WHEREAS, Dr. Stotler has faithfully and energetically supported the athletic teams of his alma mater, West Virginia University, through good times and bad,
and will always be found donning the mighty blue and gold on game days, tournament time and bowl season:

THEREFORE, BE IT RESOLVED, That the West Virginia Council for Community and Technical College Education, on the occasion of his retirement, expresses its grateful appreciation to Dr. Mark W. Stotler, and wishes him, and his wife Martha, the very best life has to offer in the future.

FURTHER, BE IT RESOLVED, That this resolution be inscribed upon the Council minutes of December 5, 2019.

Mr. Roberts seconded the motion. Motion carried.

3. Advisory Council of Classified Employees Presentation

Amy Pitzer, Chair of the Advisory Council of Classified Employees (ACCE), updated ACCE activities and provided a presentation to the Council listing the following concerns:

- Communication Concerns with the Central Office
- Committee meetings required by West Virginia State Code of the Job Classification Committee, Compensation Planning and Review Committee and a joint meeting of the two Committees, hasn't taken place this past year
- The ACCE is losing its voice at the institutional and state levels
- An increase in flexibility creates institutions operating independently with little oversight of hundreds of millions in state tax dollars
- Identification of a permanent funding solution for PEIA.
  - Continued coverage of pre-existing conditions
  - Up-front copays and deductibles are impacting access to necessary medical care and creating financial hardships

4. Approval of Minutes

Mr. Baker moved the adoption of minutes from the October 24, 2019, meeting. Mr. Sorrenti seconded the motion. Motion carried.

Academic Affairs

5. Revisions to Procedural Rule, Series 11, Degree Designation, General Education Requirements, new Program Approval, and Discontinuance of Existing Programs

M. Sorrenti moved the adoption of the following resolution:
RESOLVED, That the West Virginia Council for Community and Technical College Education approves revisions to Series 11, *Degree Designation, General Education Requirements, New Program Approval, and Discontinuance of Existing Programs*, to be filed with the Secretary of State for the 30-day public comment period and if no substantive comments are received that the Council extends its final approval.

Mr. Roberts seconded the motion. Motion carried.

6. **Program Review at Mountwest Community and Technical College**

   Mr. Roberts moved the adoption of the following resolution:

   RESOLVED, That the West Virginia Council for Community and Technical College Education accepts the program review actions of the institutional governing boards.

   Mr. Sorrenti seconded the motion. Motion carried.

7. **Post Audit Reviews and Follow-up Reports**

   Mr. Roberts moved the adoption of the following resolution:

   RESOLVED, That the West Virginia Council for Community and Technical College Education receives the post-audit report for the occupational programs at Blue Ridge Community and Technical College, New River Community and Technical College, West Virginia Northern Community College, and West Virginia University at Parkersburg, and recommends that the programs be subject to the recommended actions as noted in the agenda item.

   Mr. Sorrenti seconded the motion. Motion carried.

**General**

8. **Technical Program Development Award**

   Mr. Baker moved the adoption of the following resolution:

   RESOLVED, That the West Virginia Council for Community and Technical College Education approves the Technical Program Development grant award as proposed in the agenda item.
Mr. Roberts seconded the motion. Motion carried.

Information

9. Report on Fall 2019 Enrollment

Chris Treadway, Senior Director of Research and Policy, presented the Fall 2019 Enrollment report to the Council. Dr. Treadway reported that national enrollment trends in the two-year sector have been consistently negative for the past several years. He reported, however, that the trend in West Virginia has reversed this year with an overall credit headcount enrollment increase of 4.7 percent between Fall 2018 and Fall 2019. Dr. Treadway further detailed data included in the report and noted that the Enrollment Report is available online at http://www.wvhepc.edu/resources/data-and-publication-center/

10. Education Pathways Data Presentation

Chris Treadway, Senior Director of Research and Policy, shared data from the Statewide Longitudinal Data System (P-20). The System was developed by our Division of Policy and Planning in partnership with the West Virginia Department of Education. The System provides data on the pathways West Virginia high school sophomores followed in pursuit of a postsecondary credential.

Executive Session

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

11. Interim Presidential Appointment and Contract at Mountwest 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 the appointment of Mr. Michael Sellards as Interim President of Mountwest Community and Technical College and his total compensation package for such service as proposed by the Mountwest Community and Technical College Board of Governors.

Mr. Roberts seconded the motion. Motion carried.

Adjournment

There being no further business the meeting was adjourned.
Upcoming Meeting

Location: Advanced Technology Center, South Central West Virginia
         South Charleston, WV
Date: January 23, 2020
Time: 9:30 a.m.

________________________________________
Robert Brown, Chairman

________________________________________
Steve Roberts, Secretary
ITEM: Approval to Proceed with Acquisition of the American University Building

INSTITUTION: New River Community and Technical College

RECOMMENDED RESOLUTION: Resolved, That the West Virginia Council for Community and Technical College Education approves proceeding with acquisition of the American National University Building;

Further resolved, That the New River Community and Technical College Campus Master Plan be amended to include acquisition of the American National University Building; and

Further resolved, That New River Community and Technical College work with Council staff to further develop a proposed financing plan and sources of revenue to fund acquisition of the American National University Building. The final proposed plan shall be submitted to the Council for approval prior to any action taken to secure the financing and purchase the building.

STAFF MEMBER: Richard Donovan

BACKGROUND:

New River Community and Technical College’s Mercer County Campus is located in a two-story former bank building in downtown Princeton that the college leases from the City of Princeton. Although the 35,000 square-foot building has been partially retrofitted to meet the college’s academic mission, New River is limited in what can be done without undertaking a major renovation project to reconfigure the interior space to needs of a community college in terms of providing suitable general classroom, laboratory, allied health, student service, faculty office and administrative space. The space currently being used is all located on the main floor. The college is not been able to utilize the ground-floor space until alterations are completed by the City of Princeton to comply with the State Fire Marshal’s requirements for fire and smoke rated walls and a code compliant fire alarm system. The current monthly rent for the bank building is $11,850 or $142,200 per year.
Recently, an opportunity to relocate to a far more suitable building has materialized. A relatively new building built in 2009 by American National University (ANU) is available for sale. This building was designed as a community college building and is suitably configured with classroom, laboratory, nursing, allied health, student service and faculty and administrative office space. This building would allow new River to offer programs it cannot currently house in the bank building due to its limitations, particularly in the nursing and allied health fields that require laboratory space. The ANU Building is located approximately 3.5 miles from the bank building at 421 Hilltop Drive which is just off U.S. Route 460, at the Interstate 77- US Route 460 interchange.

The ANU Building sits on a six-acre site with a paved parking lot that has 196 parking spaces. The building is a 20,000 square-foot slab on grade, steel framed structure with a masonry veneer and EIFS trim. The interior layout consists of a reception area, general office area, 16 classrooms and computer labs, one nursing lab, a resource center/library, a student lounge with a kitchenette, restrooms, storage and building support spaces.

An architectural and engineering evaluation has been performed. The architectural finishes, roof, and plumbing, HVAC and electrical systems are all in good condition. The fire alarm system and sprinkler system were both inspected within the last 12 months and have current inspection tags. There is some maintenance work that needs to be performed on the exterior primarily consisting of caulking and sealing masonry and concrete joints, cleaning efflorescence from some of the masonry, and repairing a leak in one of the rooftop mechanical units. A Phase I Environmental Assessment has also been performed. There are no recognizable environmental issues identified in this report.

The annual cost of utilities reported by American National University is approximately $60,000 per year for electricity, water and gas.

The asking price for the American National University Building is $2,150,000 which includes the office classroom and laboratory furniture. All the furniture appears to be in good condition.

A financial feasibility study has been prepared by New River. The college is proposing to finance acquisition of the ANU Building with thirty-year revenue bonds. The total amount proposed to be financed is $2,792,650. The funds that will be pledged to pay debt service is the lease payment currently being paid to the City of Princeton for the bank building, plus student fees to the extent they are needed. The financial feasibility study follows this agenda item.

It is recommended that New River Community and Technical College work with Council staff to further develop a proposed financing plan and sources of revenue to fund acquisition of the ANU Building. The final proposed plan would then be submitted to the Council for approval prior to any action taken to secure the financing and purchase the building.
Acquisition of the American University Building is outside the approved property acquisition boundaries and it is not included in New River Community and Technical College’s approved Campus Master Plan. As a result, Series 12, the Council’s Legislative Rule for Capital Project Management, requires the Council to approve an adjustment to the Campus Master Plan for acquisition of this building.
January 2, 2020

Mr. Rich Donovan
Community and Technical College System of West Virginia
1018 Kanawha Boulevard, East, Suite 700
Charleston, WV 25301

Dear Mr. Donovan,

On behalf of New River Community and Technical College and the Board of Governors, we are pleased to submit this proposal that outlines the purchase of a permanent location for the College’s Mercer County Campus (MCC).

As the packet will discuss, New River CTC currently rents a facility in Princeton. This rental property is inadequate for the College’s current and future needs and is not a cost-effective strategy for the College. The current monthly rent on the facility is $11,850 or $142,200 per year. When the College first agreed to rent the current facility, the plans were to enter into a rent to own arrangement. This arrangement was never finalized, and even if the College pursued this arrangement with the property owner, approximately 50-60% of the monthly rental would be applied to the purchase price. It makes more financial sense for the College to invest in a facility where all the money that is paid goes toward ownership.

Owing to the efforts of the College’s interim CFO and his staff, they created micro-income statement for each New River campus that evaluates the financial viability of each campus. I review these statements on a monthly basis, and the most recent statement is attached to this letter. As noted in the statement, the Mercer County Campus is a viable campus, and their financial position has gained strength owing to recent enrollment growth. The College wants to invest in this campus in order to continue this growth.

We want to be clear that the investment in a new facility is not exclusively about making the College bigger as an end-goal; it is about improving the College to meet the needs of the community. Princeton Community Hospital and the Bluefield Regional Medical Center are two of the largest employers in Mercer County. These facilities need skilled employees in nursing and other allied health fields that New River CTC, at its current location, cannot train because of the limitations of the facility. The College sees the new location as a way to improve our services to the community by having the ability to add new programs to meet current employer needs as well as future employer needs.
We believe that the Princeton and Mercer County area has an untapped potential for growth. According to HEPC data from 2016, 89% of high school seniors in Mercer County graduated high school with only 46% of those graduates attending college. Additionally, in order to meet the national college attainment goal of 60%, Mercer County needs 331 more high school students to attend college. New River CTC stands ready to move Mercer County forward to meet this goal by investing in a new facility which is better designed to meet the educational needs of the contemporary, college-going student.

In conclusion, New River CTC is aware of the magnitude this proposal represents. We do not submit this proposal lightly or without prior analysis, discussion, and thought. The purchase of a new facility would represent a landmark step in the College’s development and recovery from a dark period in our history. We, along with our staff, stand ready to engage in the work that will be required if this purchase is approved.

Should you required any additional information or have any questions about the material offered in this proposal, please do not hesitate to contact Dr. Copenhaver or a member of her executive team.

Warm regards,

Bonny Ball Copenhaver, Ed. D.
President

Tom Lemke, Ph.D.
Board of Governors Chair
### Micro - Income Statement with Grants

#### July 01, 2019 - September 30, 2019 (First Quarter)

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<th>Revenue</th>
<th>ACFT</th>
<th>NCFT</th>
<th>MCFT</th>
<th>GCFT</th>
<th>ATCFT</th>
<th>TCFT</th>
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<td>$4,059,231.08</td>
<td>$5,184,404.00</td>
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<td>$2,604,952.00</td>
<td>$3,035,520.00</td>
<td>$3,510,200.00</td>
<td>$3,945,700.00</td>
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<td>Total Expenditures</td>
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<td>$1,014,512.00</td>
<td>$2,183,548.00</td>
<td>$2,604,952.00</td>
<td>$3,035,520.00</td>
<td>$3,510,200.00</td>
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<td>Revenues</td>
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Appendix A

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

FINANCIAL FEASIBILITY STUDY

This Financial Feasibility Study is being submitted for the following project (must be submitted 60 days in advance of the deadline for submitting agenda items to the Commission or Council):

Submission Date: January 2, 2020

Name of Institution: New River Community and Technical College

Project Name: American National University Building (Purchase)

Project Amount: $2,792,650.00

Project Type (check one):

X Education & General (E&G) Project

Auxiliary Enterprise Project

Property Acquisition

Public/Private Development or Design/Build

Other(specify):

Proposed Financing Arrangement (check one):

X Revenue Bond by Institution

Capital Lease

Alternative Financing Method

Other(specify)

Requested Type of Financing (should not exceed 30 years):

X Educational & General (E&G) Capital Fee Financing Amount: $2,792,650.00

Auxiliary & Auxiliary Capital Fees Financing Amount: $0

Debt secured by revenue stream – identify source and provide Code citation that authorizes the pledge of this revenue stream for issuance of revenue bonds or to incur debt. Amount: $0

Prepared by:

Name: Gerald D. Shields, Ph.D.
Title: Interim Vice President of Finance and Administration, (CFO)
E-mail: gshields@newriver.edu
Telephone No.: 304-929-5012
Fax No.: 304-929-5451
The attached Financial Feasibility Study has been prepared using information and projections believed to be reliable and accurate for the purpose of estimating the demand and affordability of the proposed capital project.

**Gerald D. Shields, Ph.D.**

Signature (Chief Financial/Fiscal Officer)

Forward original to:

**HEPC Institutions**
West Virginia Higher Education Policy Commission
1018 Kanawha Boulevard, East, Suite 700
Charleston, WV 25301
Attn: Jim King
Email: Jim.King@wvhepc.edu

**CTCS Institutions**
Community and Technical College System of West Virginia
1018 Kanawha Boulevard, East, Suite 700
Charleston, WV 25301
Attn: Richard Donovan
Email: Rich.Donovan@wvhepc.edu
Section 1 - General Information – To be completed for all projects.

1. Describe the project in sufficient detail so that an uninform ed reader has a clear understanding of the project. Indicate whether the project is new construction, renovation/addition to an existing facility or is property acquisition.

This proposal outlines a property acquisition project that provides the college’s Mercer County Campus a location suitable for growth that the currently leased facility is unable to support. The current location, 101 Mercer Street in Princeton, West Virginia, is a leased bank building that has been partially retrofitted to meet the College’s academic mission. The constraints and challenges of this facility are limited general classrooms, and office space, minimal space for academic and student support services, and an inability to create specialized classrooms such as science laboratories, nursing simulation laboratories, and allied health classrooms. Even though the College rents the entire building, the College only occupies the main floor; the lower floor has structural issues and failed a code inspection to be used as an educational space. The College worked with the property owner to secure renovations to the lower floor, but to date the renovations remain incomplete.

Even if the changes were completed, the additional space on the lower floor would be difficult to use for educational purposes because the rooms are all adjoining with connecting doors within the rooms. Finally, the space has two vaults and two very large file storage systems; while these might be useful as college-wide records retention receptacles, it also means that the space cannot be used for academics. In addition to the aforementioned concerns, the building does not have sprinklers which poses a hazard in the event of fire, and the current heating and cooling system needs major repairs to provide consistent temperatures throughout the building.

Rather than the College asking for funding to take on costly improvements and repairs in a leased building, an opportunity has arisen, with the closing of the American National University located at 421 Hilltop Drive in Princeton, to pursue purchasing a new facility for the Mercer County Campus. The Hilltop Drive property, because it was built for educational purposes, is well suited to accommodate educational programs of all types, allows for expansion of programs to the Mercer County Campus, and facilitates better delivery of academic and student support services for existing programs. The proposed property is located only 3.5 miles from the current Mercer Street location.

2. Describe how the project is essential to fulfilling the institution's mission. Address the alternatives available if the project is not undertaken.

New River CTC’s mission is “to provide accessible, affordable, quality education and workforce programs to meet the needs of the region it serves.” Without this property acquisition, New River CTC students in Princeton and the Mercer county area will continue to be limited by what the College can offer and thus will be blocked from fully meeting the College’s mission in that part of the service region. One alternative to this acquisition is a major capital investment in the current facility, but as noted, this strategy is not prudent because the College leases the facility. Additionally, the amount of funding needed to purchase and then completely renovate the current facility is more costly than the acquisition of a new facility that is already designed for an academic purpose. Another alternative is to explore renting a different facility in the Princeton area. To date, the College has found no suitable facility, and purchasing over leasing is a more financially prudent practice. New River CTC views the opportunity to acquire the new property as a visible sign of the College’s commitment to the City of Princeton and the surrounding county by demonstrating that we are invested in the region and want to provide the highest quality and most needed educational programs to the region.

3. Is the project identified in the institution’s capital appropriation request for this fiscal year? If yes, what is its priority in relation to the other projects? If no, why was it not included and why is being proposed now?

No, this project was not identified in the College’s capital appropriation request, because the College leadership was waiting to see if the current leased property owner completed renovations to the lower level and to see if the lower level could be easily modified to add programs at the campus. The College listed capital appropriation projects that were on the current list of needs for the current Mercer County Campus site.
4. Is the project included in the institution’s approved or confirmed Ten Year Campus Masterplan? If so, what is the priority in relation to other projects in Masterplan and what is the estimated project cost identified in the Masterplan? If it is not included in the Masterplan, why is it being proposed ahead of the projects approved or confirmed in the Masterplan?

New River CTC’s Facilities Master Plan recommends investments in the currently leased building in Princeton to remedy many of the issues described thus far in this proposal. At the time the Facilities Master Plan was created, the College was considering purchasing the bank building instead of just leasing the facility. Previous college administration concluded that purchasing a building that needed extensive repairs and remodeling was not judicious. New River CTC will go through the process to change the Facilities Master Plan to reflect this property acquisition.

5. Describe the effect the project will have on those students or users who will financially support the project.

The current cost of the lease is higher than the estimated cost of purchasing this new property so the College and its students will immediately benefit from diverting funds from rent to academic programs and/or services. Without this property acquisition, students at the MCC will continue to be limited to existing programs and courses due to constraints caused by the facility. Presently, the College cannot offer many of its existing academic programs in Mercer County without incurring substantial costs in upgrading the existing facility. By acquiring the American National University campus facility several programs can be added that will increase the student enrollment at the Campus. Additional academic and workforce programs being considered with enrollment projections include the following:

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<th>Academic Year Program Start</th>
<th>Academic Program</th>
<th>Current Program Status</th>
<th>Certificate/ Degree</th>
<th>Students/term or Cohort</th>
<th>Students/AY</th>
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<td>Skillset</td>
<td>20/term</td>
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<td>2021-22</td>
<td>*Certified Nursing Assistant</td>
<td>Proposed</td>
<td>Skillset</td>
<td>10/minimum</td>
<td>40</td>
<td>40</td>
</tr>
<tr>
<td>2021-22</td>
<td>**Business Applications</td>
<td>Existing</td>
<td>Skillset</td>
<td>10/section</td>
<td>40</td>
<td>40</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td>TOTAL 80</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

5. Describe the effect the project will have on those students or users who will financially support the project.

The current cost of the lease is higher than the estimated cost of purchasing this new property so the College and its students will immediately benefit from diverting funds from rent to academic programs and/or services. Without this property acquisition, students at the MCC will continue to be limited to existing programs and courses due to constraints caused by the facility. Presently, the College cannot offer many of its existing academic programs in Mercer County without incurring substantial costs in upgrading the existing facility. By acquiring the American National University campus facility several programs can be added that will increase the student enrollment at the Campus. Additional academic and workforce programs being considered with enrollment projections include the following:

<table>
<thead>
<tr>
<th>Academic Year Program Start</th>
<th>Academic Program</th>
<th>Current Program Status</th>
<th>Certificate/ Degree</th>
<th>Students/term or Cohort</th>
<th>Students/AY</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>2020-21</td>
<td>Cybersecurity</td>
<td>Approved to begin Spring 2020</td>
<td>CAS</td>
<td>20/term</td>
<td>40</td>
<td>40</td>
</tr>
<tr>
<td>2020-21</td>
<td>Massage Therapy</td>
<td>Existing</td>
<td>CAS</td>
<td>12/cohort</td>
<td>12</td>
<td>12</td>
</tr>
<tr>
<td>2020-21</td>
<td>Medical Assisting</td>
<td>Existing</td>
<td>AAS</td>
<td>20/term</td>
<td>40</td>
<td>40</td>
</tr>
<tr>
<td>2020-21</td>
<td>Phlebotomy</td>
<td>Existing</td>
<td>Skillset</td>
<td>20/term</td>
<td>40</td>
<td>40</td>
</tr>
<tr>
<td>2020-21</td>
<td>Gen-Ed Courses</td>
<td>Existing</td>
<td>AS</td>
<td>10/section (minimum)</td>
<td>100</td>
<td>100</td>
</tr>
<tr>
<td>2021-22</td>
<td>Criminal Justice</td>
<td>Existing</td>
<td>AS</td>
<td>20/term</td>
<td>40</td>
<td>40</td>
</tr>
<tr>
<td>2021-22</td>
<td>Practical Nursing</td>
<td>Existing</td>
<td>CAS</td>
<td>25/cohort</td>
<td>25</td>
<td>25</td>
</tr>
<tr>
<td>2022-23</td>
<td>Medical Lab Technician</td>
<td>Existing</td>
<td>AAS</td>
<td>15/cohort</td>
<td>15</td>
<td>15</td>
</tr>
<tr>
<td>2022-23</td>
<td>Occupational Therapist Assistant</td>
<td>Planning</td>
<td>CAS</td>
<td>20/cohort</td>
<td>20</td>
<td>20</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>TOTAL 374</td>
</tr>
<tr>
<td>Workforce Programs</td>
<td>Training</td>
<td>Students/class</td>
<td>Students/AY</td>
<td>Total</td>
<td></td>
<td></td>
</tr>
<tr>
<td>2021-22</td>
<td>*Certified Nursing Assistant</td>
<td>Proposed</td>
<td>Skillset</td>
<td>10/minimum</td>
<td>40</td>
<td>40</td>
</tr>
<tr>
<td>2021-22</td>
<td>**Business Applications</td>
<td>Existing</td>
<td>Skillset</td>
<td>10/section</td>
<td>40</td>
<td>40</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td>TOTAL 80</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
The property could potentially sit vacant for a significant period of time before another buyer emerges since the property was designed for higher education purposes and would require major renovations if used for anything other than educational purposes or office-based industry. This would lead to a depreciation in the property over that time of vacancy. With a relatively rapid turn-around on occupancy and use, this effect decreases and therefore helps maintain the surrounding property values. By owning property, the College will be empowered to better meet the changing needs of the community. Investments in real estate owned by the College will result in both short- and long-term benefits, which means that any improvements we make will increase the value of our owned property, rather than increasing the value of a leased building which we do not own.

As enrollment increases at the Mercer County Campus, the College will receive a concomitant increase in financial aid revenue generated from this increase. Based on the projected growth the additional tuition and fees generated would provide additional revenue to support the operation of the facility. Offering workforce training has not been a possibility at the College’s current location, and adding this component would also generate additional revenue for the College which can be used to support the costs associated with the new facility.

The New River CTC President sought the counsel of the two members of the Board of Governors that represent that portion of the College’s service region. As financial stewards of the College’s money, they supported the need to find a more cost effective facility for the Mercer County Campus. They also were eager to see anchor programs be identified for the Mercer County Campus. As the next step, the President met in executive session to discuss the property acquisition and the Board of Governors came to consensus that the President could look further into the matter before bringing any specific action forward for consideration in open session. After a meeting with the Mercer County Campus employees to discuss the opportunity and to gather their input and answer questions, the President directed the Interim Vice President of Finance and Administrative Services to contact the property owner. The Interim Vice President has communicated that the College is looking into other options for the campus location but that the College has not made a definite decision nor is the College ready to tender a notice to vacate. As is understandable, the property owner – the city of Princeton – is disappointed and asked to be kept informed moving forward about any decision.

New River CTC, like many other community colleges across the state and the nation, has been suffering from declining enrollment. New River CTC had some additional internal concerns that created financial pressures on the College. The College is experiencing a gradual rebound in student enrollment and in financial stability. One the hardest hit campuses by the enrollment downturn was the Mercer County Campus. It was recommended by third-party auditors, at the time, to consider closing the campus or scaling back from a full campus to a teaching location that would only offer some classes. Maintaining a full campus in that part of the service region is important to the College. Over the past year, enrollment at MCC has risen. However, MCC predominantly only offers general education courses, and no programs are associated with the campus. The Campus has seen an upturn in enrollment but there is limit to growing the enrollment at the Campus without offering specific programs. A new facility will nurture the enrollment growth and will solidify the College’s investment in the region.

The location of the proposed new facility has some benefits and drawbacks. First, the new building is located beside retailers and restaurants and is visible when one exits the interstate. As such, the location is a growing part of the region and is easy to find. The current facility is located in the center of downtown Princeton. The downtown area has

* Certified Nursing Assistant (CNA): 10 students/cohorts with a minimum of two cohorts/year.
* Business applications to include Microsoft Office Suite and stand-alone course offerings in Excel, PowerPoint and MS Word.

6. Explain how the project will affect the institution’s need for student financial aid.

7. Describe the probable effects of the project on the community and environment, including changes to the value of property as a result of the project.

8. Explain how the project and its impact have been conveyed to local officials and their reaction/response.

9. Describe any other positive or negative effects the project may have.
experienced sporadic crimes such as vandalism, theft, and drug usage/sales; therefore, this move will reduce the campus community’s crime vulnerability. On the other hand, a local action group has been working on several projects to revitalize downtown, and the Mercer County Campus has been a part of that important work. The current location is also on a visible corner that makes setting up booths during community events simple. While the College enjoys being located close to downtown resources like the library and other cultural venues, the needs of the students to have access to relevant programming outweighs these benefits. As stated earlier, the proposed location is only 3.5 miles from New River CTC’s currently leased property in Princeton.

10. Briefly describe the financing proposal. Indicate if this proposal is for a revenue bond financing, a capital lease or lease purchase, or some other less traditional financing arrangement. Indicate anticipate closing date.

   The College is proposing Bond Revenue financing for a thirty-year term. We anticipate closing by June 30, 2020.

11. Are specific revenues planned to support debt service or lease payments? (If so, please complete Section 3.)

   ___ X___ Yes  ___ No

12. What impact does the construction of this project have on the institution’s compliance with federal Title IX requirements? N/A

Private Use

13. Will any person or entity other than the institution provide (directly or indirectly) any part of debt service on the portion of the bonds issued for the project? For example, will a private business entity, private foundation or federal agency be required (or expected) to make an annual contribution toward the payment of debt service.

   ___ Yes  ___ X__ No. If yes, please identify the person or entity and the percent of debt service to be provided.

14. Do you anticipate that any person or entity other than the institution will have a contractual right, different from the rights available to the general public or students, to use any part of the project or to use or buy goods or services produced at the project? For instance, have you contracted parking spaces in a parking deck to a nearby corporate office?

   ___ Yes  ___ X__ No. If yes, briefly summarize the planned contractual agreement.

15. Do you contemplate any part of the project being managed or operated by any person or entity other than the institution under a management or service contract, incentive payment or other “privatized” arrangement? Examples include contracts for food service, parking service, dormitory management, bookstore management, etc.

   ___ Yes  ___ X__ No. If yes, summarize the anticipated contractual arrangement (i.e., contract term, renewal options, compensation arrangements, etc.).

Note: These arrangements may impact whether the project is eligible for tax-exempt financing. Once tax-exempt bonds have been issued, entering into this type of contract or arrangement may affect the bond’s tax-exempt
status and as a result, could have an adverse affect on the bondholders. **So long as the bonds are outstanding**, the terms of any such arrangement must be reviewed and approved by the Bond Counsel and the Policy Commission staff prior to the execution of any contract.

**Property Acquisition by Purchase, Lease or Lease Purchase**

Property acquired by purchase, lease or lease/purchase exceeding $1 million for Council institutions and $3 million for Commission institutions must be approved in advance by the Commission or Council as applicable.

16. What is the purchase price of the property? What is the appraised value of the real property and improvements? The institution must engage a licensed appraiser experienced and certified for the property being appraised. **$2,150,000. – Purchase Price**

Attach a copy of the appraisal.

17. Does the institution have a Phase 1 Environmental Study for the property? If so, please provide a copy. Does the Phase 1 Study identify the need for a Phase 2 Environmental Study? If so, please provide a copy to the Phase 2 Study.

   **X** Yes ____ No. If yes, please provide a copy. If no, this study must be performed by a firm experienced and qualified to perform this study prior to purchase. Include contact person with WV DEP.

18. Has a title search been performed? If so, are there any issues preventing the institution obtaining a general warranty deed? Are there any easements, encroachments, or encumbrances affecting the property? A title search must be performed prior to purchase.

   **X** Yes ____ No. If yes, please provide a copy. If no, a title search must be performed prior to purchase.

19. Is the property within the property acquisition boundaries of the approved or confirmed Ten Year Campus Masterplan?

   ____ Yes **X** No. If no, the acquisition must be approved or confirmed in advance by the Commission or Council as applicable no matter the dollar value.

20. Has there been an architectural/engineering firm retained for any portion of the project (feasibility study, site selection, schematic drawings)?

   **X** Yes ____ No.

   **Bastian & Harris, Architects**

21. If so, was the firm selected and retained following West Virginia Code §18B-19-7?

   **X** Yes ____ No.

22. If a firm has been selected, will this firm be retained as the project continues?

   **X** Yes ____ No.

23. If a selected firm will not be retained as the project continues, will there be a separate RFP distributed to select an Architectural /Engineering firm for the next phase?

   ____ Yes ____ No. - N/A
24. If a design firm has been selected for schematic design and/or feasibility study and/or site selection are they aware of their role, and that they will have their responsibility either fulfilled or will continue upon completion of this phase? Explain if necessary.

___ Yes ___ No - X - This project is a “ready-to-occupy purchase, with no construction phase.

25. If a firm has been retained, have the necessary drawings and specifications been submitted to the HEPC Central Office?

___ X Yes ___ No.

26. Does this project fall under West Virginia Code §18B-19-8 and was it submitted as required?

___ Yes ___ X No.

27. If this project is taking precedent over a deferred maintenance project submitted previously, explain here.

N/A

Section 2 – Cost Information (complete for all projects)

28. Do you anticipate the need for capitalized interest on any bond financing (i.e., to pay interest during construction)? If so, for how many months? When is construction to begin and completed? (Interest cannot be capitalized more than six months post construction) N/A

29. Itemize the capital costs of the project. Estimate the costs of issuance at 2% of the cost of the project if it is to be financed by a bond issue. Please subtotal project costs net of the 2% cost of issuance and then show a gross cost of project including the cost of issuance. Note that the total cost should be used as the AMOUNT BORROWED field of the worksheet. Attach the CO-2 estimate or further estimate of project cost, if available.

| Equipment/Furnishings | $ 40,000.00 |
| Other Costs - Lettering Bldg; Storage Bldg; Stripping | $ 100,000.00 |
| Contingencies | $ 215,000.00 |
| Subtotal | $ 2,505,000.00 |
| Costs of Issuance (2% of Subtotal above) | $ 43,000.00 |
| Capitalized Interest (Estimate) | $ 23,650.00 |
| Debt Service Reserve Fund | $ 215,000.00 |
| Original Issue Discount | $ - |
| Management Fee | $ - |
| Other (specify) Environmental & Title Deed - Search | $ 6,000.00 |
| Subtotal | $ 287,650.00 |
| Less Planned Equity Contribution by Institution | |
| Total Financed | $ 2,792,650.00 |

(Note: The term of any financing plan or arrangement should be for 30 years or less.)

30. What is the anticipated useful life of the project?

50 Years
31. Discuss the need for a **Reserve Fund** to support the proposed project, any anticipated uses of the reserve during the life of the bonds, and the plan for replenishment of the reserve. The Reserve Fund Limit in the spreadsheet should be approximately 10% of the project cost. **Repairs and replacement involving roof, generators, HVACs, exterior damage from weather and time erosion, and Landscaping.**

32. List and describe any initial **Non-Recurring Costs** related to the project and the source of funding for each of these items.

33. List and estimate the **Incremental Annual Operating Expenses**. Provide any supporting documentation and illustrate how your estimate was made. These expenses include personnel costs, utilities, contractual services, supplies and materials, indirect costs, equipment, etc.

### Section 3 - Revenue Information. (Complete for all revenue-producing projects)

34. Describe the Revenue Sources that will be used for payment of debt service and the expenses associated with these revenues. Consider what other expenses are planned to be supported by the revenues, and how much revenue will actually be available for debt service. **(Note: The term of any financing plan or arrangement should be for 30 years or less.) Tuition & Fees**

35. If revenues will be derived from a group of similar facilities (a system) and an increase in system revenues will be used to support the debt, provide justification for any system contribution and any marginal increase in system-wide fees.

N/A

36. If revenues will be derived from just one facility of several similar facilities in a campus system, show all fees for all similar facilities and justify any differential in pricing between the facilities.

N/A

37. Will project revenues or revenues pledged to the payment of debt service be available prior to completion of the project? Describe the timing of revenues and when they will be available and sufficient to begin servicing the debt.

**July 1, 2020**

38. What studies have been completed to demonstrate the demand for the facility and the reliability of the revenue stream? (Attach copies if available.) **Marketing studies?**

**New River CTC serves 19 public high schools throughout its service region – four of which are in Mercer County. For the 2019-2020 school year, Princeton High School has the 4th highest enrollment of those 19 high schools at 914 ninth through twelfth graders. Pikeview HS ranks 7th with 659 ninth through twelfth graders. Bluefield HS ranks 9th with 584, and Montcalm HS is 17th with 178 ninth through twelfth graders for a total of 2,335 students.**
attending public high schools throughout the county, 564 of whom are seniors.

Based on US Census Bureau estimates from July 1, 2018, Mercer County, WV has a total population of approximately 59,000. Approximately 58% of the population (34,200) are between the ages of 18 and 65. Mercer County has both the Princeton Community Hospital and the Bluefield Regional Medical Center. There are multiple physical and occupational therapy employers in the county. New River

Because of the intensive and costly renovations required and the time needed to bring the existing facility New River CTC is currently occupying to meet the educational requirements by code and to equip health care program lab space, the American National University is a much better fit and has met all building and use codes as an educational building. No further renovation or updating is needed to bring the facility to meet code for buildings designed for educational purposes. Additionally, since the College has occupied the current facility it has not been able to fully use the leased space due to the extensive renovations needed. The College has made use of approximately 40 percent of the building and has not been able to occupy the lower level of the facility because it does not meet building code standards as an educational facility. Which means that over the last several years the College has been paying for a facility with approximately 60 percent of the facility unusable. The American National University makes sense in that this acquisition can be fully occupied for educational purposes, would allow room for program expansion, enrollment growth, workforce development, and additional student support services for students attending the Mercer County Campus. The easy accessibility and prominence of the location of the facility will serve as a beacon for the community for those seeking educational and workforce training opportunities.

39. If any portion of the revenues are already pledged or otherwise committed to other debt service payments, provide a schedule of debt service payments (by issue) and cumulatively. Clearly identify the portion of the revenue source that is committed or being used to pay debt service. N/A

40. If any revenues are projected to increase, explain how the projections were calculated. Do not use an automatic growth rate. Program additions – see question 5 for response and illustration.

<table>
<thead>
<tr>
<th>Academic Year Program Start</th>
<th>Academic Program</th>
<th>Students/AY</th>
<th>Average Tuition and Program Fees 2018-2019</th>
<th>Anticipated Annual Revenue from Tuition and Fees</th>
</tr>
</thead>
<tbody>
<tr>
<td>2020-21</td>
<td>Massage Therapy</td>
<td>12</td>
<td>$5,745.73</td>
<td>$68,948.76</td>
</tr>
<tr>
<td>2020-21</td>
<td>Cybersecurity</td>
<td>40</td>
<td>New Program – Data Unavailable</td>
<td>N/A</td>
</tr>
<tr>
<td>2020-21</td>
<td>Medical Assisting</td>
<td>40</td>
<td>$5,329.11</td>
<td>$213,164.40</td>
</tr>
<tr>
<td>2020-21</td>
<td>General Education</td>
<td>100</td>
<td>$4,406.89</td>
<td>$440,689.00</td>
</tr>
<tr>
<td>2020-21</td>
<td>Phlebotomy</td>
<td>40</td>
<td>Phlebotomy is a subset of Medical Assisting</td>
<td>N/A</td>
</tr>
<tr>
<td>2021-22</td>
<td>Criminal Justice</td>
<td>40</td>
<td>$4,173.58</td>
<td>$166,943.20</td>
</tr>
<tr>
<td>2021-22</td>
<td>Practical Nursing</td>
<td>25</td>
<td>$5,630.08</td>
<td>$140,750.00</td>
</tr>
<tr>
<td>2022-23</td>
<td>Medical Lab</td>
<td>15</td>
<td>$5,925.18</td>
<td>$88,877.70</td>
</tr>
</tbody>
</table>
The revenue projections are based on anticipated enrollment as given in the table provided in response to question 5 multiplied by the average tuition and fees paid by students in those programs during the 2018-2019 academic year. The projected revenue is calculated using the current tuition and fee schedule which is reviewed and approved annually by the institution’s Board of Governors. The current full-time, in-state tuition is $2,186 and applicable fees are added for each specific program offered by the College. As can be seen in the table, new programs will be added as well as workforce training opportunities. It is expected that adding new academic and workforce programs will generate revenue that may be used in support the operational costs associated with the new facility.

41. If institutional reserves are to be used to service the debt, include the source of funds, balances for the last five years, and impact on future balances. Identify the authorization for using these funds to pay debt service and other costs. N/A

42. If any amounts currently used for debt service are expected to be available and used for debt service on this project (i.e., the existing debt will be retired), provide the name(s) of the existing project(s), the bond series, and the annual amount to be available. Address the status of the existing facility's physical condition and plans for repair or maintenance. Conversely, explain why any such amounts scheduled to be available are not planned for use for debt service on this project. N/A

43. Provide a copy of the institution’s debt policy approved by the Board of Governors

The College currently has no debt policy

Using the information described above, complete Spreadsheet #2 – Revenue Components

**Section 4 - General Financial Condition - Complete this section for all projects.**

Provide the following FTE enrollment and admissions information

<table>
<thead>
<tr>
<th>Enrollments</th>
<th>Last 5 years</th>
</tr>
</thead>
<tbody>
<tr>
<td>Undergraduate</td>
<td>1562.6</td>
</tr>
<tr>
<td>Graduate &amp; 1st Prof.</td>
<td>1562.6</td>
</tr>
<tr>
<td>Total</td>
<td>1562.6</td>
</tr>
<tr>
<td>On-Campus</td>
<td>1394.2</td>
</tr>
<tr>
<td>Off-Campus</td>
<td>168.4</td>
</tr>
</tbody>
</table>

| Admissions | |
|------------|-
| Applications Received | 1942 | 2253 | 2728 | 2625 | 2850 |
| Applications Accepted | 1942 | 2253 | 2728 | 2625 | 2850 |
| Students Enrolled | 1393 | 1410 | 1795 | 1544 | 1763 |
| Acceptance Rate | 100% | 100% | 100% | 100% | 100% |
| Matriculation Rate | 72% | 63% | 66% | 59% | 62% |

44. What is the estimated enrollment change resulting from this project?

The change in enrollment is expected to be substantial as new academic and workforce programs and training
opportunities will be offered at the new facility. Our current enrollment for fall 2019 at the MCC location is (83) and so far 74 have registered for Spring 2020. With the acquisition of the new facility we anticipate the enrollment to show immediate growth for fall 2021. The change in enrollment is expected to be minimally twice the enrollment the year following acquiring the new facility with continued growth through academic year 2023 as new programs and additional sections of courses are offered. The table in question 5 shows an enrollment projection of 374 over the course of three academic years (2021-2023).

45. Provide the following ratios and Composite Financial Index for the current year budget as adjusted for the project, the current year budget excluding the new project, and the two preceding fiscal years.

<table>
<thead>
<tr>
<th></th>
<th>Adjusted Budget FY 2020</th>
<th>Budgeted FY 2020</th>
<th>Actual FY 2019</th>
<th>Actual FY 2018</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Ratios (Excluding OPEB liability):</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Primary Reserve Ratio</td>
<td>-0.395</td>
<td>-0.393</td>
<td>-0.18</td>
<td>-0.13</td>
</tr>
<tr>
<td>Net Operating Revenue Ratio</td>
<td>-0.075</td>
<td>-0.073</td>
<td>-0.086</td>
<td>-0.022</td>
</tr>
<tr>
<td>Return on Net Assets</td>
<td>-0.055</td>
<td>-0.103</td>
<td>-0.005</td>
<td>-0.0115</td>
</tr>
<tr>
<td>Viability Ratio*</td>
<td>0.000</td>
<td>0.000</td>
<td>0.000</td>
<td>0.000</td>
</tr>
<tr>
<td>Composite Financial Index</td>
<td>-2.3</td>
<td>-3.4**</td>
<td>--1.11</td>
<td>-2.01</td>
</tr>
</tbody>
</table>

*Viability Ratio is only calculated for 5 CTCs – due to capital project-related debt. Therefore, calculation not applicable for New River Community and Technical College.

**This budget is a guideline for FY20. The CFI is expected to improve as we continue to make internal budget adjustments through progressive improvements.

**Section 5 - Capital Lease Projects – Complete only if the financing involves a capital lease.**

46. Discuss the alternatives that were considered before deciding that the capital lease structure was the best option.

N/A

47. Who is the Lessor (full name and address)? Who is the Lessee (full name and address)?

N/A

48. Who will manage the facility during and after construction?

N/A

49. Who will be issuing bonds or otherwise financing the project? Will it be tax-exempt debt?

N/A

50. If debt is issued, what portion will not be tax-exempt?

N/A
Section 6 - Public/Private Partnership & Design Build – Complete this section only if the financing involves a public/private partnership or is a design build project.

51. Discuss the alternatives that were considered before deciding on a public/private partnership or design build as the best option.

N/A

52. Design build projects are subject to the “Design Build Procurement Act,” West Virginia Code §5-22A. The provisions of this Act must be used to select design-builders for authorized projects that are constructed and owned, potentially owned, or ultimately owned by any agency/state institution of higher education. Please describe your plans for complying with the Design Build Procurement Act.

N/A

53. If this is a public/private partnership, please describe the nature of the arrangement and the parties involved.

N/A

54. What type of financing vehicle will be used to fund the project? (Please describe in detail)

N/A

Section 7 - Sustainability and Energy Efficiency

55. Do you have access to the most current version of the HEPC’s standards for sustainability and energy efficiency?

__ Yes  X__ No

56. Will this project be proposed as a LEED project?

__ Yes  X__ No

57. If it is to be a LEED project, have you engaged with the necessary professionals to enter the process?

__ Yes  __ No - N/A

58. If you have not engaged the necessary professionals, do you need assistance?

__ Yes  __ No – N/A

59. If is not proposed as a LEED project are you aware of the minimal guidelines required to insure the project is completed using the most current guidelines and standards? (ASHRE 90.1, LEED – see USGBC.org website)

N/A

60. Have you explored any potential existing energy rebates available from your local utilities specific to this project?
In progress

61. Do you need further assistance in proceeding with any of the answers required in this application?

No
Definitions of Terms

**Auxiliary and Auxiliary Capital Fees Bonds (W. Va. Code §18B-10):** Revenue bonds issued to finance the planning, design, construction and equipping of an auxiliary facility i.e., Student Unions and Recreation Facilities, Residence Halls, Dining Halls, Athletic Facilities, Bookstores, Faculty and Staff Housing and other facilities not considered E&G Facilities. Auxiliary fees are pledged to pay debt service for these revenue bonds.

**Capital Lease:** In accordance with the Financial Accounting Standards Board (FASB), capital leases are defined as leases which meet any one (or more) of the following criteria:

1. Transfer of ownership of the property to the lessee at the end of the lease term;
2. Bargain purchase option at the end of the lease term;
3. Lease term equal to 75% or more of the estimated economic life of the leased property; and
4. Present value of the net minimum lease payments equal to or exceeding 90% of the fair market value of the property.

Capital leases are considered long-term obligations for accounting purposes.

**Capitalized Interest:** Interest to be paid on the bonds during the period of construction that is financed as part of the bond issue (i.e., paid with bond proceeds). Capitalizing interest increases the overall cost of borrowing, but may be necessary in cases where project revenues are to be used to pay debt service. Conversely, where revenues are already being collected (i.e., a fee or fee increase has already been implemented), the use of capitalized interest may not be appropriate.

**Educational and General (E&G) Capital Fees Bonds (W. Va. Code §18B-10):** Revenue bonds issued to finance the planning, design construction and equipping of E&G facilities Fees collected by the institutions to support existing and future system-wide debt and institutional debt, capital projects funded on a cash basis, campus and building renewal, and repairs and alterations of E&G Facilities.

**Educational and General (E&G) Facility:** A building or structure used for instruction and instructional support purposes, and includes classroom, laboratory, library, computer laboratory, faculty and administrative office and other academic support spaces.

**Incremental Annual Operating Expenses:** The increase in operating costs attributable to the project. For example, a new dormitory added to a dormitory system would presumably increase system operating costs (e.g., supplies & material, utilities, personnel (janitorial, maintenance), equipment, etc.)

**Non-recurring costs:** One-time project costs (e.g., land acquisition, special utility fees, etc.) required for project completion.

**Other:** Debt secured by another revenue stream than those identified above. Please identify source and provide Code citation that authorizes the pledge of this revenue stream for issuance of revenue bonds or to incur debt.

**Private Use:** Private use means any use (directly or indirectly) by a trade or business that is carried on by persons or entities other than state or local governmental entities. Such use could involve ownership, management, service or incentive payment contracts, research agreements, leases, subleases, loans, or any other arrangement that conveys special legal entitlements or economic benefit to the non-governmental entity from the beneficial use of the project.

**Reserve Fund:** An amount set aside, usually from project revenues or bond proceeds, to mitigate the impact of interruptions in the ability of the project to generate sufficient net revenues to pay debt service (e.g., debt service reserve, repair and replacement reserve). In certain circumstances, the presence of a reserve can enhance the credit. For the purposes of the feasibility study, reserve funds are generally for debt service and are funded from project or institutional revenues. 9(c) projects are expected to generate sufficient revenues to fund a reserve at an amount equal to approximately 10% of the amount financed.
NEW RIVER COMMUNITY AND TECHNICAL COLLEGE
FORMER AMERICAN NATIONAL UNIVERSITY FACILITY
PRINCETON, WEST VIRGINIA

2 January 2020

GENERALLY

This report is to provide an analysis of the former American National University facility located on Hilltop Road, Princeton, West Virginia. Facilities were constructed in 2009 as an education facility to provide administration and academic spaces for a for-profit, post-secondary institution. Bastian & Harris, Architects and Harper Engineering have visited the site and make the following observations and recommendations. Additionally, Terradon, Inc. has been engaged to provide a Phase 1 Environmental Study. This report will be forwarded when it is complete.

Site

Site consists of approximately six (6) acres that has been developed with asphalt parking lot providing 195 parking spaces. Parking lot sheet drains toward the south and highway with rip rapped ditches to swales around site that drain to topography. Landscaped islands are protected with cast concrete curbs. Concrete sidewalk occurs across front of building with concrete steps and ramp with painted steel railings. Perimeter concrete sidewalk with some evidence of spalling on front steps probably due to use of salt in these areas. Handicapped ramp at the west side of entry steps creating transition grade. Grade appears to slope away from building at all locations except where terrace areas occur. Site lighting provided with a series of six (6) aluminum light poles with quad-heads. Landscape islands probably need mulch and freshened up.

Small terraces occur at each location; however, there is no roof structure above. It should be noted that a roof structure, perhaps a canvas canopy could float above these to provide additional weather protection if desired. Where terraces occur, expansion joint sealant needs to be reinstalled around sidewalks to prevent potential deterioration at piers and at perimeter of building.

Exterior

The building is an approximately 20,000 sf steel framed structure with cold formed metal framing about the perimeter with masonry veneer and EIFS fascia band and accents. Smooth face scored colored CMU accents occur between and below window areas about the perimeter. Brick veneer is a wire cut faced dark burgundy standard face brick with colored mortar joints. Fascia band and vertical accents at rear terraces and about entry is exterior insulation and finish system on steel frame. Large building identification graphics are installed adjacent to front entrance and northwest terrace accent fascia.

Brick and CMU veneer appear to set on a base flashing on the poured foundation wall which is exposed at multiple locations, particularly across the south side of building. It appears that this exposed concrete was “rubbed” to improve the aesthetic appearance of the concrete. Foundation appears to be a
combination of spread footings and grade beams on piers. Structural steel open web bar joists bear at 14'-9" on steel beams and slope to rear corridor to provide for drainage.

Exterior glazing is aluminum storefront framing with insulated glass. Framing set in subsill base with exposed base flashing. Entrances and access to terraces are aluminum storefront with medium style aluminum doors with surface panic bars and closures. Front entry is protected with a steel framed canopy suspended on metal rods and turnbuckles from fascia. Canopy fascia is ACM panels with vented aluminum soffit.

Roofing is an EPDM membrane 60-mil thick with quartz gravel ballast. Roof structure slopes toward the center with a series of five (5) main roof drains connected to vertical rainwater conductors and five (5) offset drains which provides overflow protection to lambs tongue roof scuppers. Perimeter parapet is flashed with EPDM up and over with fabricated slopes at accent corners at northeast and northwest corners. Perimeter fascia is 6" metal flashed into EPDM roofing system.

Interior

Interior consists of gypsum board construction on light gauge metal studs. Walls throughout corridor area have vinyl wallcovering. All other walls are gypsum board painted. Doors are solid core wood doors in hollow metal frames with 3' x 5' high hollow metal vision panels occurring in most educational areas. Floors in corridor, nursing lab, and student lounge are covered with 18" x 18" vinyl composition floor tile with accent pattern. Classroom and office areas generally are broadloom multi-loop carpet. Floors in toilet are 8" x 8" thin set glazed porcelain tile with 4" x 4" glazed ceramic wall tile on major plumbing walls behind fixtures up to a wainscot height. Toilets consist of five (5) stalls in Women’s and three (3) stalls and two (2) urinals in Men’s. Toilet partitions are laminated plastic. Ceilings throughout are 2' x 2' tegular acoustic panels in suspended grid at approximately 9'-4".

Interior is arranged with a racetrack like rectilinear corridor with remote exits appropriate for the occupancy. Layout consists of general offices along southwest with 16 classrooms and one (1) nursing lab, resource center / library at northeast corner and a student lounge / break room / kitchenette at northwest corner.

There is an IT room on the east end of the building with racks and data entry ports along with central head end equipment for security cameras. Wireless appears to be throughout corridor spaces. New River should have IT department investigate, however, rack space appears to be generous and accessible. Space has a split system cassette maintained cooling. An electric room is on the center core toward the east end of building with a roof scuttle and wall mounted ladder providing access to the roof. Security cameras appear to be in place in library, corridor, egress areas and other public spaces.

Each classroom is fitted with a ceiling mounted projector (2 or 3 locations the projector missing) with wall mounted projection screen and an 8’ section of white board. Each instructional space appears to have, even when not equipped as a computer lab, power and data ports at the instructor’s desk in a corner of the room. It is suggested that the NRCTC IT Department review current cabling and data racks along with equipment to determine that additional infrastructure is not required.

Lunchroom is provided at northwest corner of building with laminated plastic casework, refrigerator and outlets for vending machine with recessed cold water outlet, plus refrigerator with ice dispenser. Note that some minor repair needed in laminated plastic casework at kitchenette. Some leaking has occurred at sink in the kitchenette. No apparent cracks in floor visible in areas where VCT occurs.

Toilets have 8" x 8" ceramic tile floor and base with vinyl wall covering and 4" x 4" ceramic tile wainscots at wall behind plumbing fixtures. Toilet partitions are laminated plastic with typical toilet accessories including towel dispensers, soap dispenser, waste receptacles, seat covers and toilet tissue holders. Lighting over mirror area has an ingrate reflective lens. Light fixtures do not appear to be operational.
SYSTEMS

Plumbing

Water Service entrance is 2” with back flow preventer and pressure reducer. Visible piping is insulated copper. Water closets are floor mounted with Sloan manual flush valves. Urinals are wall hung with Sloan manual flush valves. Lavs have sensor faucets. China is Kohler. Water coolers are Oasis.

Sprinkler system appears to be a single zone wet system designed as a Light Hazard occupancy. System was functional at time of visit and has a current inspection tag.

There is also a landscape irrigation system. Irrigation system was not evaluated as part of this review.

Water pressure at the group toilet appeared low at time of visit. Water closets were slow to flush. Review pressure settings at pressure regulator and adjust accordingly.

HVAC

HVAC System consists of two (2) Trane Voyager VAV DX Cool / Gas Heat Rooftop units (one unit is 27.5 tons, other is 35 tons. Large unit is located on the west side of the building), and VAV Terminal unit with electric heat serving each zone. 35 ton unit has two (2) new compressors. 27.5 ton unit has a recurring water leak into the ductwork. Service tickets indicate that this leak may be caused by dirty filters.

RTU Manufacturers Label indicates units were manufacturered in 2010. Expected life expectancy for this type of system is 15 years based on ASHRAE. Heat exchangers appear to be aluminized steel. Life expectancy of heat exchanger is 10 years. Recommend owner or qualified contractor conduct a yearly inspection.

Building Automation system is a Trane Tracer Control system. System was in alarm at time of visit. Service tickets indicate that the VAV boxes trip on high limit heat. Service Company indicates that this may be caused by low air flow, possibly due to control system programming.

One (1) roof mounted exhaust fan. Appeared to be functioning at time of visit.

Electrical

Interior lighting is Flourescent Egg Crate 2’x4’ lay in T-8 fixtures. Main electrical service is 1200 AMP 480v/3 phase. Distribution panels are located in corridor walls. Each location has two (2) panels. (1) 208v/3 phase 225 amp and (1) 480v/3 phase 225 amp. Wiring is routed in MC Cable and pvc conduit.

Most classrooms have limited receptacle and data outlets. There is one general purpose receptacle on each wall.

Data Outlets, Cabling, and Network racks are existing. Data system was not evaluated. New River Community and Technical College IT Department should review for suitability of reuse.

Fire Alarm system is an addressable Fire Lite system by Tyco. System is active and was last inspected on 7-12-19. CCTV system is Bosch.
OBSERVATIONS

Exterior

Building appears to be generally in good shape but is showing signs of needing some maintenance. Some spalling occurs to the front entry steps and adjacent sidewalk showing evidence of damage from salt as a deicing agent. Expansion joints in concrete sidewalks, as well as terrace slabs adjacent to the building and at piers need to be cleaned and exterior sealant re-installed at various locations around the perimeter. Generally, the brick work looks to be in good shape; however, some pointing may be needed around the base flashing. Weeps at building base flashing appear to be need some cleaning and, in some cases, reinstallation of the weep draining material. There is evidence of efflorescence in the CMU below windows, particularly on north side of the building, indicating potential moisture infiltration. It was noted, however, that there is no apparent infiltration into the interior of building except near door from library. A more extensive investigation will be necessary to verify this.

Additionally, there was significant efflorescence at one of the piers near the library terrace which again indicates some moisture penetration. Cast stone sills around the brick base and at window sills on both sides of building show some degree of discoloration and streaking; however, this appears to be cosmetic in nature. There was also some minor delamination observed to the EIFS at the piers on both east and west corners of building. EIFS did appear relatively clean considering the age of the building indicating possibly recent cleaning or even recoating of the EIFS, particularly at the terrace accents. No excessive cracking was observed.

While there was some degree of separation of sealants at vertical control joints in the brick work, there did not appear to be any diagonal cracking in the exposed masonry. No significant floor slab cracking was observed indicating possible settlement issue.

Interior

Building appears to be generally well maintained and reflects typical wear and tear associated with a building approximately 10 years old. Minor gypsum board damage occurs throughout the building which is typically associated with damage created by furniture against walls in classrooms and normal traffic within corridors. North corridor floors show some degree of gouges associated with furniture or equipment being dragged down the hallway. These may or may not polish out if properly stripped and re-waxed.

Building is equipped with an automatic sprinkler system, fire alarm system, and does not appear to have any obvious life-safety violations. No apparent violations have been listed by the WV State Fire Marshal's Office. No observations, however, were made as to firestopping and sealants at rated walls.

Some staining of ceiling tile below eastern roof top unit where repairs have recently been initiated was observed. It our understanding that estimates has been provided on necessary corrections and that possible repairs include corrections to condensate drainage. Additional roof stain was observed in the library near the exit door, possibly indicating a roof leak around the parapet above. Additionally, there was some minor delamination to casework in the kitchenette of breakroom and evidence of some water leakage under the sink and hardware of adjacent cabinet needs to be reattached.

A nursing lab is provided in the center core that includes casework along the east wall with two or three peninsulas. Casework includes 3-stainless steel sinks in laminated plastic casework and countertops. A portable biohazard non-ducted hood is located one wall. Classrooms generally consist of 22’ x 25’ and 22’ x 22’ standard classrooms with four (4) larger 22’ x 35’ and 22’ x 40’ classrooms that are set up as computer labs. Each is equipped with perimeter outlets and data ports in each lab. Furniture is presently arranged around perimeter or in the center of the space with cabling running under area rugs for protection to outlets on the perimeter walls.
POTENTIAL PREVENTATIVE MAINTENANCE CONSIDERATIONS

The EPDM roofing seems to be intact and reasonably draining. There was some evidence of casual water ponding being restrained from the gravel ballast; however, not particularly consequential. The roofing appears to be well maintained. Specific information regarding age of the roof and type of warranty originally specified was unavailable to this writer. It would be normal for a roof installed during this time frame to be a 15-year warranty. Roofing does not appear to be a reinforced membrane indicating that it was not a 20-year warranty. If roof has been in place for 10 years, it is approximately 2/3 through its normal life expectancy; however, there was no evidence of pending failure or stress.

Roof top equipment has been addressed in the above report on systems by Harper Engineering. While some remedial work is anticipated at the eastern unit, the typical life expectancy for a roof top mounted heat pump unit would be in the 15 year range. While there appears to have been periodic maintenance on the units and there is no obvious sign of immediate failure, this should be considered that the next 5 to 10 years could expect a failure in one or both of the compressor units.

It should be anticipated that some exterior sealant tucking and pointing might be necessary both around the perimeter sidewalks as well as vertical sealed control joints in the masonry units. While no significant damage was detected to brick work joints, preventative maintenance schedule should include a periodic evaluation of all exterior masonry to ensure that water penetration does not occur. There is some evidence of water filtration along door from library.

Additionally, the exposed rubbed foundation wall along the south side of the building should be observed to correct any delamination of the cementitious rub that was applied during construction. This may require some patching if flaking continues for cosmetic reasons.

Glazing in corridors into instructional spaces appears to be conventional non-tempered annealed glass. Some consideration to providing protection bullet resistant film and frosting might help in the event of an active shooter.

CONCLUSION

While some preventative maintenance items will need to be addressed over the next few years, there does not appear to be any significant or premature failures of the building components or systems. Functionally, the spaces appear well suited for use by the Community College to provide office space for faculty and appropriate instructional spaces including general classrooms, computer labs, resource center, testing and student commons and break activities. It would appear that the center classroom space adjacent to the existing nursing lab could easily be adapted to provide a second nursing lab or similar wet type lab space by connecting to existing plumbing in the separating partition. Current furnishings, which may remain with the space, remain functional and are appropriate for continued use by New River Community and Technical College.

Consideration should be given to adding additional exit lights in the area of the commons / break room to more clearly identify the exits that lead onto the northwest terrace. Exit light that leads through the small office space appears to be unnecessary. Continued monitoring of the EIFS at the terrace and the potential efflorescence to CMU below windows on the south side will be in order along with continued observation conditions of exterior sealant, EPDM roofing and mechanical equipment.

With these considerations, I would not see any reason that the facility could be maintained and continued to serve the needs of New River Community and Technical College for the next 25 to 30 years.
Google Earth image of site
Entry sign and building frontage

Main Entry and building identification

Entry steps and ramp

Entry steps showing spalling

Typical expansion joint at building perimeter showing sealant shrinkage

Sidewalk joint needing sealant
Efflorescence below windows - north side

Close up of pointing needed at base flashing

Efflorescence and staining at exterior piers

Rooftop showing equipment and parapets

Close up of parapet

Typical HVAC unit
Main roof drain and overflow drain

Close up of parapet flashing

Reception Area

Administration Office cubicles

Administration Office area

Typical Classroom
Computer Lab with perimeter stations

Computer Lab with center island stations

Library / Resource Center

Student Lounge / Break Room

Break Room Kitchenette

Typical Toilet sinks
Women’s Toilet stalls

Men’s Toilet fixtures

Electric Room

Electric Room

Telecom Data Room

Stained ceiling tile below rooftop equipment under repair
Sprinkler entrance

Fire alarm panels

North corridor floor showing scratches
West Virginia Council for Community and Technical College Education
Meeting of January 23, 2020

ITEM: 2019 Financial Aid Comprehensive Report

INSTITUTIONS: All

RECOMMENDED RESOLUTION: Information Item

STAFF MEMBER: Brian Weingart

BACKGROUND:

In accordance with West Virginia Code §18C-1-1e, this report represents the eleventh annual Financial Aid Comprehensive Report. It contains (a) descriptions of and changes to West Virginia aid programs, (b) policy recommendations for West Virginia aid programs, and (c) longitudinal data about recipients of state financial aid and outcomes of these recipients. The Financial Aid Comprehensive Report along with its supplement on federal aid and student loans, together provide a comprehensive view of the principal sources of financial aid at West Virginia colleges and universities. It should be noted that the data presented are for the 2018-2019 academic year.

PROGRAM CHANGES:

- The Higher Education Student Financial Aid Advisory Board met three times in 2018-2019 and made recommendations to the West Virginia Higher Education Policy Commission regarding the academic criteria necessary to receive the Providing Real Opportunities to Maximize In-State Student Excellence (PROMISE) Scholarship, the PROMISE award amount, and the Higher Education Grant Program (HEGP) award structure.
- A new ACT/SAT concordance was released in June 2018 because of changes to the SAT test. The new concordance required changes to the SAT subscores needed to qualify for the PROMISE Scholarship. The minimum SAT scores needed to qualify for PROMISE for Fall 2019 was a 530 in the Evidenced-Based Reading and Writing section, a 520 in the Math section, and an 1100 composite SAT score. There was no change in the ACT scores needed to qualify for PROMISE.
- The maximum Higher Education Grant Program increased from $2,100 in 2011-12 to $2,800 in 2019-20. The HEGP is now serving nearly twice as many students each year following a reduction in the maximum award amount from $3,300 in 2009-10. This year, the HEGP was available to students with an Expected Family Contribution (EFC) of up to 11,000. There was also a 5 percent allocation for non-traditional first-time HEGP recipients, namely adults 25 years and older who filed their FAFSA by July 1, with a secondary deadline of July 31. With this allocation, all of the non-traditional students who met the criteria and filed by July 31, 2019 received an HEGP award.
• The West Virginia Invests Grant was created by the legislature during the 2019 legislative session. The West Virginia Invests Grant became available for 2019-20. During the 2019 special session, the Underwood-Smith Teaching Scholars program and Teacher Loan Assistance program were changed to focus on areas of critical need. These changes are to go into effect July 1, 2020. An online application was developed for the Underwood-Smith Teacher Loan Assistance program for 2018-19 to allow current teachers to apply online for loan assistance and allow principals to certify employment electronically.

DATA HIGHLIGHTS:

PROMISE Scholarship Program
• The number of PROMISE recipients increased from 10,091 in 2014-15 to 10,398 in 2018-19. The total cost of the scholarship increased from $45,678,021 in 2014-15 to $47,463,511 in 2018-19.
• Public community and technical colleges accounted for 2.9 percentage of PROMISE scholars in 2018-19 for a total of $1,135,958 among 304 recipients. West Virginia University at Parkersburg enrolled 112 recipients, the most of any public two-year institution.

Higher Education Grant Program (HEGP)
• The number of HEGP recipients decreased during the five-year period, from 18,305 in 2014-15 to 16,487 in 2018-19. The total amount awarded decreased by 6.8% or from $40,410,289 in 2014-15 to $37,656,198 million in 2018-19.
• Public community and technical colleges accounted for 18.7% of HEGP awardees in 2018-19 totaling $6,497,321 in funds.

Higher Education Adult Part-Time Student (HEAPS) Grant Program
• The number of students awarded HEAPS Part-Time Component funding decreased from 3,057 in 2014-15 to 2,809 in 2018-19, while the actual dollars awarded declined from $3,115,077 to $2,961,220. The average award increased from $1,019 in 2014-15 to $1,054 in 2018-19.
• About 50.5% of HEAPS recipients enrolled in a public community and technical college totaling $1,493,479.

Higher Education Adult Part-Time Student (HEAPS) Workforce Development Component
• The number of students awarded HEAPS Workforce funding decreased from 1,185 in 2014-15 to 728 in 2018-19, while the actual dollars awarded declined from $1,341,664 to $1,153,114. The average award increased from $1,132 in 2014-15 to $1,584 in 2018-19.
• About 54.0% of HEAPS Workforce recipients enrolled at public two-year institutions in 2018-19 totaling $561,816.