

Discover

Annual Report 2010-2011



Mission

Eastern West Virginia Community and Technical College is an open enrollment, comprehensive, state supported institution that provides affordable post-secondary general education, workforce training and education, community education and service, and personal growth opportunities to citizens of its community.

Vision

Eastern West Virginia Community and Technical College enriches the Potomac Highlands regional community through a range of innovative programs and services that exemplify community college values and achieve the community college mission.

Values

In its institutional attitudes, policies, practices, and activities, Eastern West Virginia Community & Technical College is committed to:

OPPORTUNITY

QUALITY TEACHING AND LIFELONG LEARNING

INTEGRITY

PARTNERSHIPS

CONTINUOUS IMPROVEMENT

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Annual Report

Message from the President

What I discovered.

When I became President of Eastern West Virginia Community College one year ago, I discovered a young college with unlimited potential. During my first 90 days I discovered the beautiful Potomac Highlands region and saw an eagle while riding the Potomac Eagle through the trough. After visiting all of the school districts I discovered superintendents, principals, counselors and teachers who shared Eastern's vision to offer quality education through expanded partnerships. During my travels I met Chamber of Commerce directors, community leaders, Rural Development directors, politicians, parents and students. And, one question that was asked over and over, what was my vision for Eastern? I answered their question with a question. What is your vision for Eastern? Eastern's vision should be OUR vision.

My greatest discovery was finding dedicated faculty and staff, students and communities who are committed to Eastern's mission and success. As I start my second year we have a vision of where Eastern is going and how we will get there thanks to so many people from the college and its great region.

Eastern is proud to share our accomplishments and its Vision with you in this year's annual report. We are grateful for the financial support of the donors listed in this report. It is because of their commitment that Eastern continues to grow and explore new opportunities of how it can better serve the region and its citizens. I hope you will discover something new about YOUR community and technical college.

Eastern provides accessible and affordable educational opportunities for academic, technical, workforce training and life-learning for the Potomac Highlands regional community.

An Eagle Eye View



The 2010-2011 Annual Report is a publication of Eastern West Virginia Community & Technical College.
Comments and suggestions can be made by calling the college at (304)434-8000

Eastern West Virginia Community and Technical College is an affirmative action/equal opportunity institution.

Annual Report

Board of Governors

West Virginia Council for Community & Technical College Education

Robert Lee Brown, Chair
Clarence Pennington, Vice Chair
Greg Smith, Secretary
Dr. Stanley Hopkins, Ex Officio
Jerry Berry
Kelley Goes
Ralph Kelly
Mary G. McKinley
John M. Panza, L.P.C.
Nelson B. Robinson
Gregory F. Wooten

Eastern West Virginia Community & Technical College Board of Governors - Fiscal Year 2011

Faron Shanholtz, Chair
Rob Tissue, Vice-chair
Dixie Bean
Curtis Durst
Richard Gillespie
Robert Q. Hott
Ward Malcolm
Douglas Lambert
Scott Sherman
Pamela Shrader
Scott Staley
Michelle Turner

Eastern West Virginia Community & Technical College Officers

Charles Terrell
Penny Reardon

Robert G. Eagle Jr.
Ward Malcolm

Tim Riggelman

Sherry Becker-Gorby

Sherry Watts

President
Executive Dean for Operation and
Financial Services
Dean for Academic and Student Services
Dean, Career Studies and
Workforce Education
Director, Information Systems &
Technology
Associate Dean for Academic and
Learner Support Services
Director of Workforce Education

Discovering Their Potential

Eastern's Student Body:

Enrollment by Major:

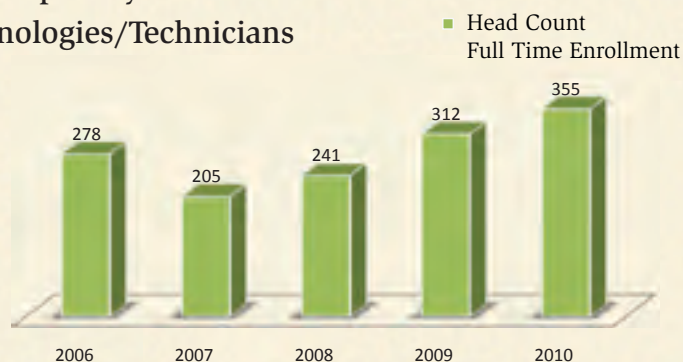
- 1 % Board of Governors Associate of Applied Science
- 14 % Business
- 3 % Computer & Information Sciences
- 1 % Engineering Technologies/Technicians
- 3 % Family & Consumer Sciences/Human Sciences
- 3 % Health Professions & Clinical Sciences
- 35 % Liberal Arts & Sciences, General Studies & Humanities
- 3 % Mechanic & Repair Technologies/Technicians
- 3 % Multi/Interdisciplinary Studies
- 2 % Science Technologies/Technicians
- 32 % Undecided

69 % Female : 442

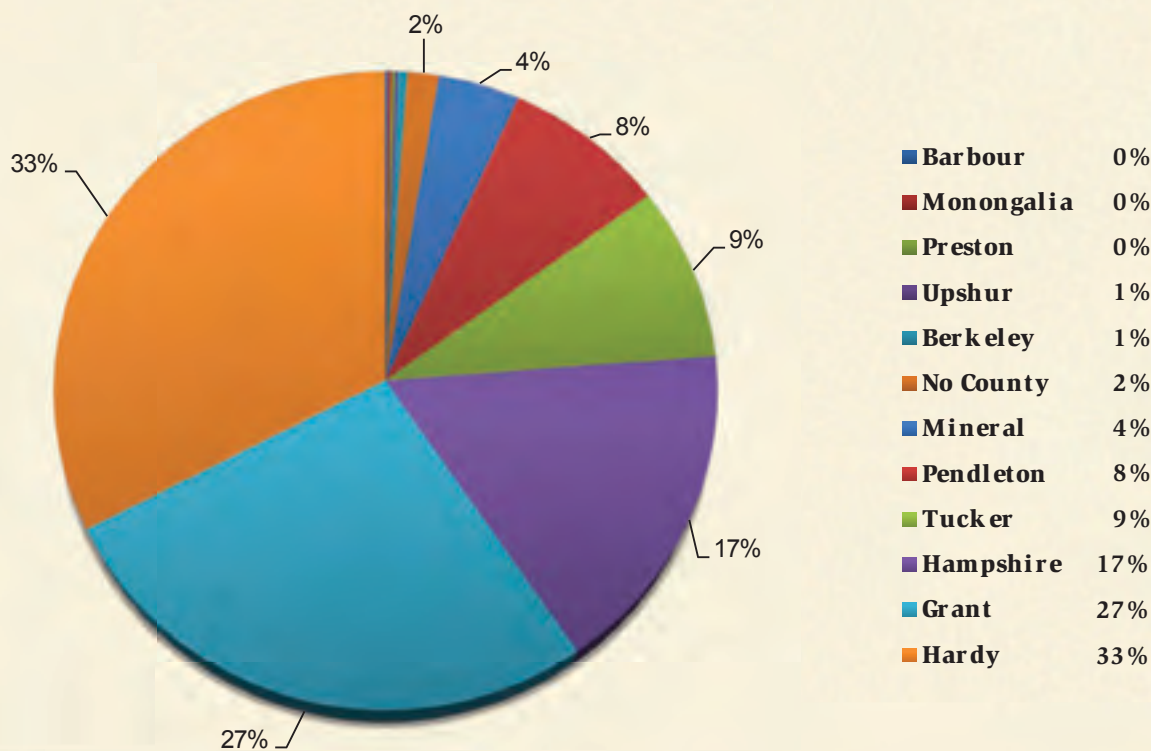
31 % Male : 196

38 % Full-time : 242

62 % Part-time : 396



Enrollment by County 2010-2011



Financials

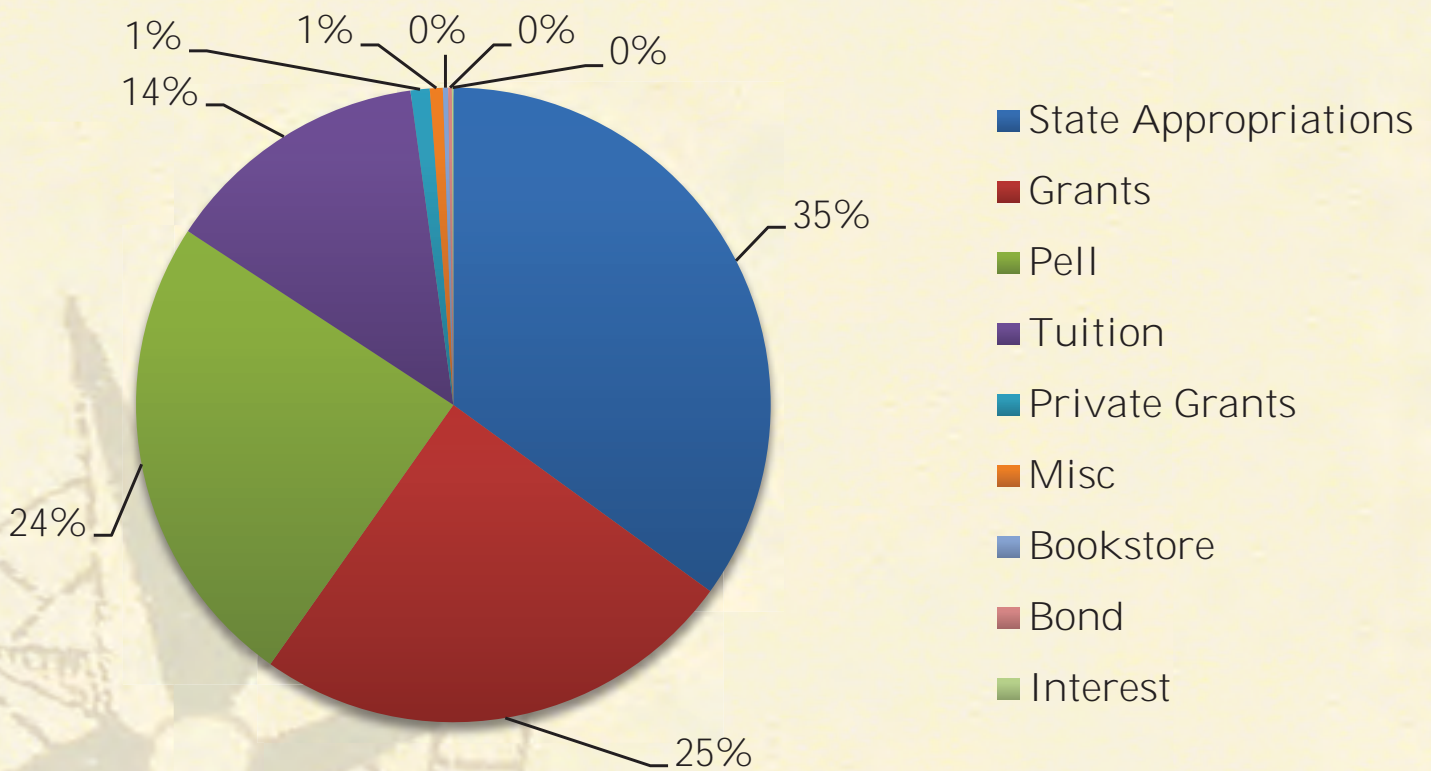
Financial Aid Awards Increase:

In 2009-2010, # of students were awarded \$1,587,224.78

In 2010-2011, # of students were awarded \$2,109,276.20

Budget Breakdown:

State Appropriations	\$1,906,570.00
Grants	\$1,351,454.00
Pell	\$1,331,930.00
Tuition	\$741,751.00
Private Grants	\$53,239.03
Misc.	\$35,821.71
Bookstore	\$14,573.90
Bond	\$10,281.46
Interest	\$3,968.86



EASTERN WEST VIRGINIA COMMUNITY AND TECHNICAL COLLEGE

STATEMENTS OF NET ASSETS

AS OF JUNE 30, 2010 AND 2009

	2010	2009
ASSETS		
CURRENT ASSETS:		
Cash and cash equivalents	\$ 1,607,168	\$ 1,398,747
Appropriations due from primary government	283,106	1,921
Accounts receivable — net	<u>347,527</u>	<u>759,039</u>
Total current assets	<u>2,237,801</u>	<u>2,159,707</u>
NONCURRENT ASSETS:		
Cash and cash equivalents	177,522	143,476
Capital assets — net	<u>8,668,899</u>	<u>7,940,709</u>
Total noncurrent assets	<u>8,846,421</u>	<u>8,084,185</u>
TOTAL	<u>\$ 11,084,222</u>	<u>\$ 10,243,892</u>
LIABILITIES AND NET ASSETS		
CURRENT LIABILITIES:		
Accounts payable	\$ 96,054	\$ 245,552
Retainages payable	-	21,159
Amount due to the Commission	18,758	45,976
Accrued liabilities and deposits	66,328	69,432
Compensated absences — current portion	78,975	71,482
Deferred revenue	<u>976,822</u>	<u>715,330</u>
Total current liabilities	<u>1,236,937</u>	<u>1,168,931</u>
NONCURRENT LIABILITIES:		
Compensated absences	18,403	22,047
Other post employment benefits liability	210,087	23,352
Funds due to West Virginia Development Office	<u>619,932</u>	<u>278,502</u>
Total noncurrent liabilities	<u>848,422</u>	<u>323,901</u>
Total liabilities	<u>2,085,359</u>	<u>1,492,832</u>
NET ASSETS:		
Invested in capital assets, net of related debt	8,048,967	7,662,207
Restricted — expendable for capital projects	179,242	144,270
Unrestricted	<u>770,654</u>	<u>944,583</u>
Total net assets	<u>8,998,863</u>	<u>8,751,060</u>
TOTAL	<u>\$ 11,084,222</u>	<u>\$ 10,243,892</u>

See notes to financial statements.

EASTERN WEST VIRGINIA COMMUNITY AND TECHNICAL COLLEGE

STATEMENTS OF REVENUES, EXPENSES, AND CHANGES IN NET ASSETS FOR THE YEARS ENDED JUNE 30, 2010 AND 2009

	2010	2009
OPERATING REVENUES:		
Student tuition and fees — net of scholarship allowance of \$482,752 and \$0 in 2010 and 2009, respectively	\$ 534,228	\$ 732,850
Contracts and grants:		
State	450,857	547,104
Private	40,826	21,294
Miscellaneous — net	<u>1,660</u>	<u>5,140</u>
Total operating revenues	<u>1,027,571</u>	<u>1,306,388</u>
OPERATING EXPENSES:		
Salaries and wages	1,608,939	1,498,400
Benefits	552,918	376,403
Supplies and other services	1,177,534	1,034,934
Rent	94,844	254,153
Utilities	88,846	68,794
Student financial aid — scholarships	492,357	-
Depreciation	321,995	113,426
Fees assessed by the Commission for operations	<u>7,059</u>	<u>5,539</u>
Total operating expenses	<u>4,344,492</u>	<u>3,351,649</u>
OPERATING LOSS	<u>(3,316,921)</u>	<u>(2,045,261)</u>
NONOPERATING REVENUES:		
State appropriations	1,925,638	2,437,115
State fiscal stabilization funds (federal)	136,477	-
Payments on behalf of Eastern West Virginia Community and Technical College	-	34,950
Federal Pell grants	975,109	-
Investment income	<u>3,322</u>	<u>16,300</u>
Total nonoperating revenues	<u>3,040,546</u>	<u>2,488,365</u>
(LOSS) INCOME BEFORE OTHER REVENUES, EXPENSES, GAINS, OR LOSSES	<u>(276,375)</u>	<u>443,104</u>
CAPITAL PROJECTS AND BOND PROCEEDS FROM THE COMMISSION	197,672	2,151,763
CAPITAL GRANTS	324,301	75,000
GAIN ON SALE OF FIXED ASSETS	<u>2,205</u>	<u>-</u>
INCREASE IN NET ASSETS	247,803	2,669,867
NET ASSETS — Beginning of year	<u>8,751,060</u>	<u>6,081,193</u>
NET ASSETS — End of year	<u>\$ 8,998,863</u>	<u>\$ 8,751,060</u>

See notes to financial statements.

EASTERN WEST VIRGINIA COMMUNITY AND TECHNICAL COLLEGE

STATEMENTS OF CASH FLOWS FOR THE YEARS ENDED JUNE 30, 2010 AND 2009

	2010	2009
CASH FLOWS FROM OPERATING ACTIVITIES:		
Student tuition and fees	\$ 513,690	\$ 740,391
Contracts and grants	1,258,853	391,032
Payments to and on behalf of employees	(1,974,377)	(1,831,222)
Payments to suppliers	(1,177,075)	(975,259)
Payments to utilities	(183,690)	(318,497)
Payments for scholarships	(492,357)	-
Sales and service of educational activities	(11,145)	(39,099)
Fees retained by the Commission	(7,059)	(5,539)
Other (payments) receipts — net	(399)	25,739
Net cash used in operating activities	<u>(2,073,559)</u>	<u>(2,012,454)</u>
CASH FLOWS FROM NONCAPITAL FINANCING ACTIVITIES:		
State appropriations	1,644,453	2,475,506
State fiscal stabilization funds (federal)	136,477	-
Federal Pell grants	975,109	-
Cash provided by noncapital financing activities	<u>2,756,039</u>	<u>2,475,506</u>
CASH FLOWS FROM CAPITAL FINANCING ACTIVITIES:		
Capital project proceeds from the Commission	177,622	2,985,463
Capital project proceeds from the WV Development Office	605,332	-
Purchases of capital assets	(1,228,469)	(3,279,863)
Proceeds from sale of disposed assets	2,205	-
Draws from noncurrent cash and cash equivalents	1,484	1,249
Deposits to noncurrent cash and cash equivalents	(35,530)	(29,398)
Net cash used in capital financing activities	<u>(477,356)</u>	<u>(322,549)</u>
CASH FLOWS FROM INVESTING ACTIVITIES — Interest on investments	<u>3,297</u>	<u>18,498</u>
INCREASE IN CASH AND CASH EQUIVALENTS	<u>208,421</u>	<u>159,001</u>
CASH AND CASH EQUIVALENTS — Beginning of year	<u>1,398,747</u>	<u>1,239,746</u>
CASH AND CASH EQUIVALENTS — End of year	<u>\$ 1,607,168</u>	<u>\$ 1,398,747</u>
RECONCILIATION OF NET OPERATING LOSS TO NET CASH USED IN OPERATING ACTIVITIES:		
Net operating loss	\$(3,316,921)	\$(2,045,261)
Adjustments to reconcile net operating loss to net cash used in operating activities:		
Depreciation expense	321,995	113,426
Expenses paid on behalf of Eastern West Virginia Community and Technical College	-	34,950
Changes in assets and liabilities:		
Accounts receivable	147,635	(425,694)
Accounts payable/amounts due	459	24,751
Accrued liabilities and deposits	(3,104)	5,222
Other post employment benefits liability	186,735	14,188
Compensated absences	3,849	2,569
Deferred revenue	585,793	263,395
NET CASH USED IN OPERATING ACTIVITIES	<u>\$(2,073,559)</u>	<u>\$(2,012,454)</u>
NONCASH TRANSACTION — Capital assets additions included in accounts payable/retainages payable	<u>\$ -</u>	<u>\$ 178,284</u>

See notes to financial statements.

The Year in Review

May 15th, 2011 was the second graduation under Eastern's full accreditation.



May 15, 2011
Graduation.

Student being honored at the
Academic Recognition Ceremony.



Ribbon cutting ceremony at Eastern's Technology Center in Petersburg, WV.



Hampshire High School students touring the Technology Center.

Senator Helmick visits the Technology Center and speaks on the importance of technical training and higher education for West Virginians.





Hampshire High School students visit the science lab at the main campus.

First graduates of Workforce Education CDL training program.



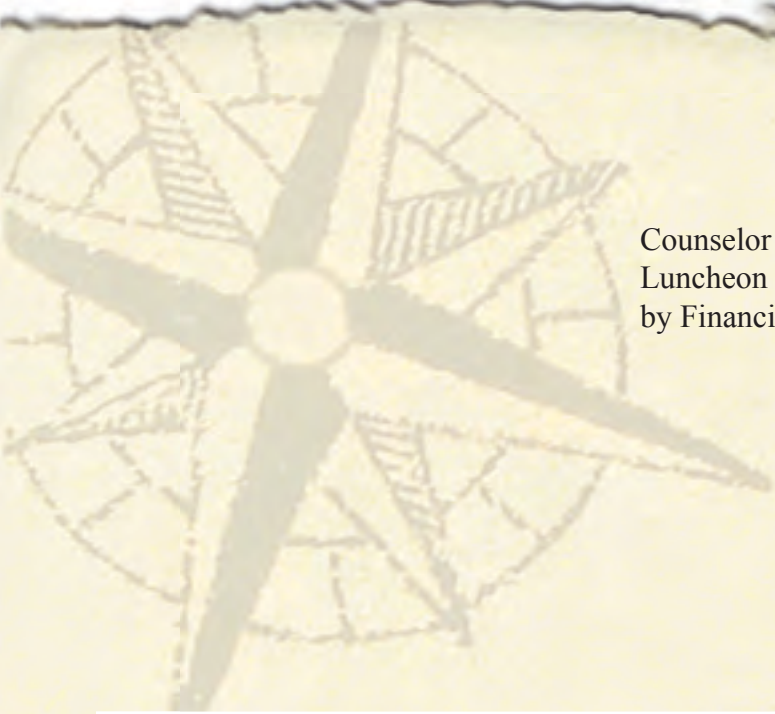
Eastern Nursing students receive scholarships from 40/8.



Donation made to Eastern's Foundation from FHLBank.

First Lady Tomblin, Chancellor Skidmore, and President Terrell present CTCS goals.





Counselor
Luncheon hosted
by Financial Aid.



Welcome Picnic for
students, faculty, and
staff was huge success.

Delegate Ruth Rowan with Wind
Energy students at the state capitol
during Higher Education Day.



Looking Forward

Goals and Initiatives for 2011-2012

- Increasing the number of college completers earning certificates and/or degrees
54 degrees awarded in 2011
Goal: 70 degrees awarded in 2012
- Increasing the number of employers directly provided workforce education or training
2010/2011 9 employers
Goal: 2011/2012 12 employers
- Implementing Allied Health and Manufacturing/Energy Sector-Based Workforce Development strategies, Spring 2012
- Increasing annual head count by 10% by 2014/2015
- Generating external funding sources for student scholarships, program development and capital projects

Foundation

2010-2011 Donors



Sherry Becker-Gorby
Ward Malcolm
Charles D. Terrell

