YEAR I *Progress Report:*

THE 2010-2015 STRATEGIC PLAN
of West Virginia University Institute of Technology

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Introduction
TO THIS REPORT

This report details the progress made by each of the seven strategic initiatives toward the goals set in the strategic plan for Year 1 of the 5-Year plan for West Virginia University Institute of Technology ("Tech"). Sufficient detail is provided to give the reader an understanding of the advances made in the first year and the implications of some these advances. However, as a summary report of the entire strategic process, each strategic initiative is not provided in exhaustive detail. Readers wishing more information regarding a particular initiative should contact Dr. Guy Vitaglione, the Strategic Planning Coordinator. The complete Strategic Plan can be found at the strategic planning site located at www.wvutech.edu.

The structure of this report is as follows: it begins with a description of the degree the community has participated in the strategic process and the extent to which information about the strategic process has been shared with the community. Then, each strategic initiative is discussed in turn, beginning with a description of the entire initiative's goals from the full Strategic Plan, a description of the progress made on goals specified for completion in Year 1, and an analysis of that progress. Year 1 covers the period of time from July 2010 to July 2011. Year 2 extends from July 2011 to July 2012, and so forth up to July 2015 for the conclusion of the 5-Year plan. Final remarks about Tech's progress as an institution in the first of its 5-Year plan are provided in the General Conclusions.

COMMUNITY ENGAGEMENT AND PARTICIPATION

The success of WVU Tech's strategic plan depends entirely on the active participation of all of its community members. This in turn relies on open and frequent communication about the plan and its progress. The plan began with a vision for Tech in 2015, with the "2015 Vision Statement", devised in retreat meetings and brainstorming sessions with key administrators and staff. A series of public meetings presented the vision to the greater WVU Tech community of faculty, staff, students, and others. The Vision Statement enjoys popular support, with governing bodies of the classified staff, student body, and faculty assembly formally approving it in 2010. The Strategic Plan supporting the 2015 vision was developed soon afterward, which also enjoys popular approval. The Vision and Plan were formally presented in a series of meetings and public forums to the WVU Board of Governors, the Tech campus, the Tech alumni, and the broader community throughout 2010. In March 2011, a public forum was provided that described Tech's progress as it passed the half-way mark of Year 1 of the plan (see Figures 1-2). The Vision, Plan, and updates were also provided on Tech's main website and on Facebook (see Figure 3).

Volunteers from around the campus and community participated in shaping the Strategic Plan and its goals, and they assisted in making the progress described in this report. Strategic volunteer groups met throughout the year, and Table 1 shows the numbers and kinds of people who volunteered during Year 1. As the table shows, over 75 people actively participated, many of them staff and faculty. However, relatively few students volunteered. A goal for Year 2 is to increase the number of student volunteers by more closely coordinating with the student government association and providing more student-oriented progress updates.

STRATEGIC RECRUITMENT AND RETENTION
The Strategic Plan

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Expanding student enrollment and retention is the heart of WVU Tech's mission to serve the community. Recruitment efforts should be focused on specific populations and have targeted, achievable short-term goals that feed into a long-term growth strategy. Developments in the other areas of strategic planning, especially enhancing campus life, facilities, and academic programs will result in a confluence of positive contributions that drive up recruitment and retention.

To achieve the 2015 vision for Tech's enrollment, a comprehensive review of the capacity of all academic departments and programs will be completed by the end of the first year. Using current and historical data, this review will identify student enrollment trends in specific academic fields and assess Tech's needs to ramp up or ramp down certain programs to better serve the needs of a wider student population. Data from the trends of similar institutions will also provide insight into how Tech should calibrate its academic offerings to meet the needs of students in the 21st century. Because academic adjustments must reflect the abilities of existing faculty, facilities, and students as well as future needs, careful and controlled changes will take place during years two through five, with continual reassessments as part of an ongoing process.

Annually-derived clear and realistic enrollment goals are critical to a successful recruitment and retention plan. By the end of the first year, and for each successive year, enrollment data from peer and "aspirational peer" institutions will be used to establish benchmarks to gauge progress and to make any necessary changes to increase progress. An annual recruitment plan will be developed that is based on future markets for various skill sets and degrees. Each year the plan will "reset" to adjust for market changes and different success results from prior years. Annual recruitment plans will also take into account existing student body characteristics, with a special focus on increasing diversity with more female and international students, as well as selective recruiting from certain areas in surrounding states.

New, non-academic programs will also be identified that could contribute to increased enrollment and retention. Athletics, music, arts, community theatre, service clubs, student groups, and other organizations contribute to campus life, the community, and have been shown to sustain retention at Tech and other institutions. An initial survey will be completed by the first year that identifies potential programs of interest. Years two through four will see the initiation and implementation of a number of such programs.

STRATEGIC RECRUITMENT AND RETENTION
Year 1 Progress Report

The first year of the strategic plan has seen a revolution in how Tech recruits students. Prior years had only occasional new promotion materials, with more than five years passing since Tech had last released a promotional "viewbook" of programs and information. In contrast, this year a comprehensive set of new recruitment materials was developed, focus-grouped, and directed to targeted populations (e.g., Figures 4-6). The admissions office is now using "EMAS", a student contact management system, in a much more thorough manner to track all communications between Tech and every potential new student. This permits a far greater pool of data for admissions to work with and to yield more targeted and effective communications.

Other advances include increasing the size of the admissions counselor team and creating well-defined recruitment territories with clear goals for each counselor. The admissions office space has been renovated and improved, along with the addition of an updated meeting room where students and parents can confer with an admissions counselor (see Figures 7-8).

A stated goal of the strategic plan is to increase the diversity of Tech's student body. This past year, Tech admissions has targeted and reached out to more out-of-state populations with a high composition of international students and more gender and ethnic diversity, doubling the number of applicants from these populations compared to last year. Non-academic programs are expected to aid in recruiting a diverse student body, such as band and new sports activities (see page 19 of the Creating an Improved Student Experience initiative progress in this area.)

All of these advances have yielded significant results in recruitment this year. Table 2 displays the current recruitment data, along with the same data for the prior year to permit comparison. Table 3 presents summary information of Table 2. As the tables show, compared to the year prior to the strategic plan, there are major increases in freshmen applications and acceptances, as well as transfer student applications. There is also a smaller decrease in the number of transfer student acceptances. Additionally, Table 3 shows that while the number of freshmen acceptances has increased, the proportion of freshmen applications rejected by Tech has actually grown as well, with an overall rejection increase of 2%. As can be determined from Table 1, among the resident first-time freshmen (the largest enrollment group), the rejection rate increased from 7% to 12%, indicating augmented institutional selectivity.

Regarding retention, the 2009 Fall-to-2010 Fall cohort retention rate was roughly 45%, and the prior year's 2009 Fall-

to-2009 Fall cohort retention rate was roughly 49%. The average retention rate of Tech's aspirational peer institutions for the same periods of time was roughly 70%.

The strategic plan calls for clear and realistic enrollment goals based on Tech's data and aspirational peer institution data beginning Years 2 through 5. For Year 1, a provisional enrollment plan was developed that assumes a 5% increase in reten-

tion per year. Table 4 displays this plan. This enrollment plan is expected to change significantly for Year 2 when Tech admissions begins calibrating their territories and recruiting strategies based on the Year 1 report of Tech's academic program capacities and the national enrollment trends of different academic disciplines (see page 17 of the Enhancing Academics initiative for these findings).

Analysis

As stated in the 5-Year strategic plan, increasing recruitment and retention is the heart of Tech's mission of service. In Year 1, significant changes in recruitment strategy and practices have yielded impressive increases in freshmen recruitment. Further adapting recruitment strategies in Years 2-5 to match national and peer institutional trends should maintain these increases. The one (relatively minor) recruitment decrease is in transfer admits, and admissions office personnel have already studied this anomaly with plans to alter procedures to better communicate with this group of students. It is important to note that despite the recruitment increases the institution has maintained its academic entrance standards and selectivity.

While the recruitment half of the enrollment strategic initiative is certainly improving, the retention half must be addressed. Tech's retention rate prior to Year 1 of the strategic plan was 25% lower than its institutional peers. Tech's Year 1 retention rate will not be determined until the Fall 2011 semester commences, and it is hoped that enhanced student activities on campus (again, see page 19 of the Creating an Improved Student Experience initiative) and the more student-oriented staff culture (see page 14 of the Our People and Culture initiative) during Year 1 will yield an improved retention rate. Upgrades in campus facilities (see page 22) and the planned student success center (see page 19) are also expected to improve retention, as specified in the strategic plan.

ENHANCING FINANCIAL RESOURCES & CREATING A SUSTAINABLE BUSINESS MODEL

Strategic Plan

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Establishing a sound financial base is critical to Tech's entire strategic process and is a necessary precursor to other campus developments. Thus, many of the financial strategic objectives are targeted to be completed by the end of the second year of the five-year process. The remaining three years would be used to study the implemented changes for refinement and calibration to maximize the efficiency of offered services and programs while increasing revenues.

To enhance existing financial resources, a study is to be completed in the first year that identifies best business practices which can be implemented that simultaneously creates fiscal efficiencies and enhances the delivery of services. By the end of year two, outdated printing equipment will be replaced, and strategies for a new debit card system will be developed. A multiyear, ongoing process will be used to develop activities that provide services which also enhance revenue.

A sustainable business model for Tech must respect the needs of its students and the community. By the end of the first year, an analysis will be completed that determines a fair tuition and fee structure that balances students' ability to pay with institutional funding needs.

Tech has a rich variety of physical assets and programs that, if managed effectively, should contribute to an expanding revenue base. Using data from government agencies and peer institutions, by the end of the second year a financial analysis of grants, contracts, and sponsored programs will be completed that sets a standard for indirect cost rates for the entire institution. By the end of the first year, a comprehensive plan will be developed that sets the policies and procedures for the rental and effective use of Tech's existing and newly-developed facilities. Similarly, a plan for carefully scheduling and utilizing campus facilities along with controlling expenditures will be aimed at enhancing revenues.

A coherent plan for long-term business sustainability must be the product of a data-driven process. Prior to the end of the second year, a multi-year institutional budget will be articulated that is based on a careful study of academic departmental and campus financial figures. Current and historical fiscal reports, enrollment trends, salary and tuition schedules, program capacities, and other information will be used to construct budget targets that are realistic and responsible. The remaining three years of the five year plan will be used to carefully study the accuracy of the budget targets and to make necessary adjustments. The measured success of Tech's financial resources strategic initiative will depend on hitting these targets.

ENHANCING FINANCIAL RESOURCES & CREATING A SUSTAINABLE BUSINESS MODEL
Year 1 Report

Year 1 of the strategic plan saw a number of new business policies and procedures designed to improve Tech's financial sustainability. As part of a long-term study of best business practices for all services, the institution's printing service has been upgraded and streamlined with new high-speed and high-volume equipment that operate at less expense and a system to recover printing costs more efficiently. These changes are projected to yield at least 10% annual savings from the printing service. Another system that is nearing completion will centralize receiving and distribution to reduce institutional overhead in tracking and managing ordered items and assets. A restructuring of Tech's contract with the campus refuse collection service has resulted in an annual savings of $20,000. Tech employs a number of federally funded work-study students, and by establishing a new system that identifies work-study students eligible for federal assistance, Tech is now realizing a 25% reduction in student employment costs. Other business practices will be targeted in Years 2-5.

A new student debit card system has been developed and equipment will be installed and implemented in the first quarter of fiscal year 2012. The system will be useful for campus services such as the bookstore, dining hall, laundry, student voting, access to dormitories and laboratories, athletic events, and others. The debit card system will enhance service delivery efforts, contribute positively to student life, and provide cost savings. Savings from the food service alone with the new debit card system are projected to be at least 7% annually.

The Tech Budget Planning Committee, as part of the financial resources strategic initiative, has completed a tuition and fee structure. The structure sets student fees proportionate to the institutional costs incurred in delivering different academic programs. Since different programs have substantially different costs, specific student fee levels are tied to specific academic programs. As a stated goal in the strategic plan, this system balances students' ability to pay with institutional funding needs. Table 5 presents the fee structure for 2011-2012 along with the prior year's structure for comparison, and Table 6 presents the overall tuition and room/board for 2011-2012. The new fee structure is projected to generate an increase in revenue of 3% more than the prior year, and will serve as a model for future years. Also, Year 2 will see an examination of non-personnel related academic program costs to identify opportunities for cost-sharing and the elimination of overhead redundancies between academic programs. This will augment the sustainability of the revised tuition/fee structure in future years.

Draft policies and procedures for the use and rental of Tech's facilities have been developed, and a rental fee structure has

already been developed for Martin field and the new swimming pool. A rental structure will be set for other campus facilities in Year 2 (see also the Campus Facilities and Beautification, page 22).

Analysis

All of the financial strategic goals for Year 1 have been met, including a successful first year study and implementation of best-business practices that has already resulted in significant savings, a balanced tuition and fee schedule that addresses disparities in the costs to deliver academic programs, the development of a new debit card system ready for implementation that will yield savings and revenue in a variety of services, and a campus facility utilization and rental system that will generate space efficiencies and new revenues.

These accomplishments place Tech in a strong position to pursue in Year 2 more best-business practices, efficiencies, and new revenue sources from facility rentals and sponsored programs. These will all form the basis for a sustainable business model and new multi-year institutional budget.

ENHANCING RELATIONS AND COMMUNICATIONS
Strategic Plan

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Strengthening WVU Tech's relationships with its workers, students, and broader community is a core initiative for the 2015 vision. A series of specific goals have been set to nurture relations and improve lines of communication. By the end of the first year, Tech will have published an impressive institutional web site that is robust, attractive, and useful to visitors and community members. A number of professionals will be engaged to design and improve the site in order to meet the one year time table. Content will include a wealth of information such as interactive campus tours and laboratory multimedia that is helpful to prospective as well as current students. It will be updated daily to provide the very latest information to all interested parties. Years two through five will include regular annual reviews by administrative and academic units, as well as students, to improve content usefulness and accuracy.

The first year will also see a comprehensive communications plan to effectively disseminate information. Modes include postal mailings, online event newsletters, YouTube, Facebook, and Twitter accounts, web site and blog RSS feeds, and regular contact with West Virginia news organizations. Successive years will involve data collection and analysis of the respective modes to determine which should be emphasized/modified to maximize communications impact and audience. Proper protocols and procedures will be developed as part of the plan to ensure message clarity and responsiveness. Two-way lines of communication with students are crucial for Tech to serve its mission, and a variety of systems, including email but especially social (internet) media, will be assessed in the first year and re-assessed in following years to guarantee the best levels of discourse between students and the school.

Years one and two will also see the data-driven development of a marketing communications program that focuses on student recruitment. Prior to recruiting efforts, it is important to establish early discussions and familiarity between potential student populations and WVU Tech. Using targeted populations identified in the strategic recruiting initiative, Tech has a great story to be told, and this communications program will be used to convey that story to these populations. Successive years will involve reassessments of the marketing program to fine-tune it to increase impact and more closely match the target audiences' varying interests and needs.

All of these specific goals will feed into a broader aim of renewing our connection to a vast population of alumni loyal to Tech. Enhanced communication, feedback, and outreach will yield a vital, active, and engaged alumni association and network. Each year in the five-year plan the participation levels of engaged alumni will be gauged to identify best practices in reaching our people.

ENHANCING RELATIONS AND COMMUNICATIONS
Year 1 Report

Major progress on enhancing our communications and alumni relations has occurred in Year 1. A strong, highly-visited main website is critical to enhancing the public's awareness of Tech and assisting student recruiting efforts. An overhaul of the website has resulted in a series of upgrades, such as rotating images on the homepage which create a new experience for the end user each time they visit the site, easy access "buttons" to open key information (e.g., "Apply Today"), and fresh content added daily during the academic year (see Figure 9). A full-time multimedia specialist has been charged with maintaining the website and training faculty and staff to make their own additions to portions of the website to keep it fresh. The specialist will also create interactive media and other creative elements for the website during Year 2. Standards have been developed to ensure web content consistency across different academic programs at Tech. A media company has been contracted to create a new athletics website which will feature interactive elements, a mobile site, and highlight our social media efforts in Year 2 (see Figure 10).

The website upgrades have been accompanied by careful data tracking of internet traffic, which has not occurred in years prior to the strategic plan. During the strategic plan Year 1, the wvutech.edu domain had 349,372 visits with 121,675 unique visitors. Over half of the web traffic to the site was direct (that is, the visit was the product of the specifically

typed web address, not the product of casual web surfing or site-hopping).

A comprehensive recruitment-directed marketing communications plan for Year 1 included a variety of emails, letters, postcard mailings, phone calls, college fairs, recruitment publications (e.g., see Figure 11; also see the Strategic Recruitment and Retention initiative, page 5), and open house/campus visits. Each of these methods was strategically timed to reinforce other communications efforts. Tech also purchased coordinated recruitment advertisements in newspapers and on Facebook.

Work is already underway for data-corrected improvements to the recruitment communications plans for Year 2. A professional photographer was hired to contribute fresh content to new recruitment publications, and data has shown a stronger response from students to large colorful postcard mailings, which will be increased for Year 2. Social media efforts focused on admissions to reach out to prospective students and their parents will also be increased. A consulting company has been contracted to identify specific pockets of potential student populations for targeting social media, email, and other recruiting communications.

As called for in the comprehensive communications plan,

social media efforts are important for ongoing communication with students and others, and include Facebook, Flickr, and Twitter, which are all data-tracked. In Year 1, the Twitter account has had 276 tweets and 56 followers. Flickr has had 46 sets uploaded, with over 2,751 photos and videos, and 70,000 views (see Figure 12). The WVUIT Facebook page has 634 fans and the Golden Bear Alumni page has 465 fans (see Figure 13). These are all significant improvements over prior years, and each medium is interconnected for ease of access. Regular contact with West Virginia news organizations has increased as well, with 163 news media clips and 430 sports media clips for Year 1 (e.g., see Figure 14-15). Prior years saw only sporadic and untracked contacts with news organizations.

A goal of the strategic plan is a vital, active, and engaged alumni association. To meet that goal, a new 19-member Alumni Association Board was elected at the annual meeting during Homecoming 2010. They hold quarterly meetings and subgroups hold additional conference call meetings, as well as social gatherings (See Figures 16-18). The new Board is comprised of very passionate alumni committed to reestablishing a national Alumni Association. Tech has been working with the WVU Foundation to modernize and update alumni contact information, which had not occurred in prior years.

Analysis

Two interrelated communications plans were detailed in the strategic plan. One, a comprehensive communications plan for the institution "to effectively disseminate information", and two, a marketing communications program "that focuses on student recruitment". Given the importance of enrollment to Tech's 2015 Vision, it is appropriate that the marketing communications plan took priority in Year 1. This resulted in significant advances in the main website, social media, and recruitment publications, which were all coordinated around major events and with each other and targeted to specific populations of potential students. The increase in student applications in Year 1 (see the Strategic Recruitment and Retention initiative, page 5) should in part be attributed to this concerted media campaign.

These advances have indirectly assisted in the aims of the comprehensive communications plan, since it calls for stronger social media and website content. Other progress

relevant for this plan includes Tech's growing presence in local news organizations. Specific goals and objectives for the comprehensive plan should be generated and procedures implemented before the end of Year 2. A major benefit for both plans is the use of data tracking and results-oriented methods in determining the selection and timing of different communications formats.

Overall, Year 1 represents major strides in upgrading Tech's communications, and the advent of a new, invigorated alumni association board with updated alumni contact information is a critical start to a revitalized and contributing alumni association. Successive years should focus on setting goals and benchmarks, in cooperation with the alumni board, for strengthening the alumni association.

OUR PEOPLE AND OUR CULTURE
Strategic Goals

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The strategic objective of the Our People & Our Culture initiative is to create a campus work environment and culture that embraces WVU Tech's mission and core values. The level of greatness Tech achieves will be in direct proportion to the value placed on both its employees and community. Attracting, developing, and retaining talented and qualified faculty and staff are central to Tech's continued achievements. As with all strategic initiatives, these goals will be reached using a data-driven process. The first year of the strategic process will see a series of position analyses. For example, by the end of the first year thorough performance reviews will be completed on all faculty equivalent academic professionals, classified, and non-classified staff. These reviews will include training and evaluation workshops, supervisor meetings, and employee self-assessments of performance.

Similarly, a first-year goal is to update and refine all staff position responsibilities and duties to maximize efficiency and synchronize various job roles. Both employees and supervisors, as well as the broader community, will be asked to participate in contributing information to meet this goal.

Critical to the success of Tech and its employees is a long-term plan for training and development. By the end of the second year, improvement goals, training needs, skill and development funding sources and opportunities will be identified. At the same time, student and institutional needs that are unmet will be identified and matched to specific training goals for employees. This can be facilitated with a first-year pilot career management program that helps staff identify personal professional goals that mesh with long-range institutional goals for mutual benefit.

A successful workforce is the product of successful anticipation of future retirements, position alterations, and new institutional and community needs. By the end of the second year, an analysis will be completed that charts expected personnel shifts across the entire campus. New skill sets and competencies will be identified and incorporated into a model recruiting strategy, completed by the end of year two, that reaches successful candidates to fill critical areas.

There is much that students and workers in WVU Tech's community are doing right, and such people and their best work practices must be identified and celebrated. The end of the second year will see a clearly-defined procedure that identifies, rewards, and communicates to the community those members who make Tech so special. Years three, four, and five will be used to identify and exploit workforce opportunities resulting from the successful completion of the goals from years one and two.

OUR PEOPLE AND OUR CULTURE
Year 1 Report

The process for analyzing positions during the first year included conducting performance reviews, reviewing position responsibilities and duties, identifying training and development needs, and initiating the succession planning process. Regarding performance reviews, Table 7 presents the review completion rate for each type of employee position. As the table shows, of the two largest position groups, faculty and classified staff, the majority are complete, with the remainder to be finished in the first quarter of Year 2. The two smaller groups, non-classified staff and faculty-equivalent academic professionals, will also have their performance reviews completed by the first quarter of Year 2. These are comprehensive reviews that include information on SMART Objective Establishment, performance element descriptions, overall rating descriptions, and employee development. Supervisors and employees also received training in conducting proper performance evaluations. The data obtained from this review was used to identify future training priorities. A clear performance timetable for the following years has been developed.

Regarding position responsibility and duty updates, 11% of the non-faculty positions have been updated. This is an ongoing process in tandem with the other reviews and will be affected by the outcomes of the other reviews. A significant backlog has developed in this area, since the last time a comprehensive and campus-wide review of position respon-

sibilities was apparently 2004. While it is a stated goal for Year 2 of the strategic plan, training needs in positions across the campus were already identified in the performance review, and a campus training needs assessment survey was developed and distributed to all employees. The assessment provided employees the opportunity to identify training priorities in areas such as core training, specialty technology, leadership & supervision, and faculty technology. Tech core values, mission and vision statement, and overall strategic initiatives were also reviewed in an attempt to ensure a comprehensive evaluation of campus training needs. A comprehensive five year draft training strategy has been developed which establishes yearly on-going and training and periodic training.

As a major step toward enhanced training for Tech's employees, the WVU Tech Employee Career Management program was developed and the members of the Financial Aid office were selected to test-pilot the program. The program was devised using career management tools in wide use by other institutions and in the private sector. Tech employee input was also incorporated into the program design. The program and process was reviewed with classified employees at a staff council meeting this Spring (see Figure 19). Additionally, a fair was held allowing all Tech employees the opportunity to review the program and process and provide important feedback and input (see Figures 20-22). The data from the

outcome of this pilot attempt will be used to expand the career management program to other portions of the campus.

Another Year 2 goal that has already seen significant advances in Year 1 is succession planning, with a campus-wide review of Tech employee retirement eligibility has been completed and analyzed for all employee types based on both current and 2015 time periods. As much as 25% of the total workforce may be eligible for retirement in the next two years. Diversity of current employees has been analyzed and this information will be incorporated into the overall strategy.

Recognizing and celebrating the achievements and successes of Tech employees is a Year 2 goal that was advanced in Year 1 with the development of an employee recognition strategy draft. The draft provides recommendations for ways to identify how each employee prefers to receive recognition as well as best practices for delivering recognition. The Tech employee training strategy includes training to support these management skills. An "Employee-fest Celebration" event was held at the end of the Spring 2011 semester to honor the contributions of Tech employees.

Analysis

Outstanding progress has been achieved in most of the Year 1 goals for the Our People and Our Culture initiative. Indeed, excellent progress has been made on a number of Year 2 goals as well. However, the position responsibility and duties update is behind expectations for Year 1. It must be determined whether additional resources and incentives should be brought to bear to achieve this goal soon. The significant number of expected retirements presents both a challenge and an opportunity to the institution that requires careful plan-

ning and may necessitate adjustments to other strategic plan initiatives, such as the sustainable business plan initiative and the enhancing academics initiative. Certainly, the reviews of position responsibilities and of training, along with the new career management program, have come at a serendipitous time that can potentially dramatically improve our people and our culture.

ENHANCING ACADEMIC PROGRAMS
Strategic Plan

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An enduring strength of WVU Tech is the quality of its academic programs. The institution has state of the art facilities and labs, and a tradition of unsurpassed excellence in scientific and applied disciplines. There is a bright future also in the creation of interdisciplinary programs (such as energy systems engineering) and that the transformed national focus on innovation, science, and technology creates an enormous opportunity for Tech to achieve renewed prominence.

To enhance Tech's academics, by the end of the first year data will be gathered on all current academic units to evaluate their capacities for sustainable growth. National data will be collected to determine student enrollment trends that assess each program's market potential. Additionally, national research funding sources for key disciplines will be identified. This information will be combined with the resource requirements each program reports during a one-year audit. Years two through five will see a refinement of Tech's academic offerings that are aligned with student and national markets.

By the end of the second year, Tech's support courses will have undergone a review and be modified to more directly serve student demand and interest. Redundant or low-demand courses will be modified to more effectively deliver streamlined academic programs. This year will also see the reemergence of a student honors program to recognize and motivate Tech's brightest and most promising students.

By the end of the third year, special cooperative relationships between different academic units will be identified to take advantage of public and/or private funding opportunities for research and educational program innovation. New minors and areas of academic emphasis will be developed as well.

The five-year plan for enhancing academic programs will also have Tech moving to the forefront of new educational techniques. By year three, more part-of-term courses, more study abroad programs, and an increase in undergraduate research opportunities will be integrated with a widespread adoption of technology-enhanced pedagogy, including on-line courses, tele-conferencing internship experiences, and other techniques. Years four and five will emphasize campus-wide reviews of these innovations to determine student satisfaction and any necessary refinements.

ENHANCING ACADEMIC PROGRAMS
Year 1 Report

The comprehensive assessment of all Tech academic program capacities was completed in Year 1, with the finding that nearly all programs, at current staffing and resource levels, can sustain a doubling of their student enrollment, with some programs conceivably sustaining a tripling of their enrollment without further resources. Current enrollment data from the U.S. Department of Education indicate that nationally, a number of the more popular areas of study are in majors offered by Tech. Also, Tech is well represented among the major fields with highest starting salaries and the most job offers. However, the national data indicate that a few programs at Tech, such as Printing Management and the Graphic Arts area of emphasis are trending at much lower levels. The national education and job market data suggest some possible areas for new academic programs that would fit well at Tech, such as

biomedical/biological engineering, information systems (with health service emphasis), environmental science/engineering, and recreation management. Work is already underway to have a new Information Systems program launched in Fall 2011.

The Year 1 audit of program resources is still underway, but preliminary findings show that the current annual funding level of academic technology and laboratory investment/replacement is roughly $250,000 below what is needed to maintain a cutting-edge standing. Although set for Year 3, progress has already been made on part-of-term courses, with two courses designed and awaiting approval for implementation during 2011-2012.

Analysis

The assessment of Tech's current academic programs indicates that they have strong potential and capacity for growth given proper and active recruitment and retention systems. However, these programs may falter in their standings if their infrastructure is not funded adequately. Careful decisions with faculty input are necessary for the review of programs with declining national trends. The directions for new programs

are very promising given their strong national trends and their symmetry with the academic talents Tech already possesses. It will be important to move quickly and decisively in Years 2 and 3 to propose and implement some of these new programs.

CREATING AN IMPROVED STUDENT EXPERIENCE
Strategic Plan

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High retention and graduation rates are indicative of institutions that provide quality, supportive and engaging campus life experiences for students. This strategic initiative will focus on instituting new and improving existing student support programs and services. Being student-centered is a historic strength of WVU Tech and is vital to its future success.

By the beginning of the second year, a student satisfaction survey developed by outside consultants will be administered and analyzed to identify student programs and services that are successful and should be maintained as well as those that are in need of improvement or development. The second and third years will see concrete steps taken to develop and improve specific services, and every year the student satisfaction survey will be re-administered to obtain objective feedback to refine service delivery. Further concrete data that measures student experiences will be gained from student retention rates, with benchmarks for increased retention rates set each year.

The first two years will also see the creation of a comprehensive student success center that focuses on academic advising and residential programming for first-generation, first-year, and transfer students. It will also provide personal counseling for all students.

Other goals that span the five-year period include encouraging a climate of "conspicuous campus pride" by increasing the number of students engaged in "high commitment" student activities (e.g. athletics, marching band, drama, intramurals) and recognizing student achievements outside as well as inside the classroom.

Tech athletics are recognized as an important part of student life, and key goals for athletics have been identified as an element of this strategic initiative. Specifically, by the end of the first year Tech will have completed a full application for reentry to the NCAA/WVIAC. In the same time period, a feasibility study will be completed for renovation of the Martin Field facility to include on campus facilities for soccer and softball. Student-athlete retention benchmarks will be set each year, with expected increases based on the yearly implementation of improvements such as focused athlete academic and financial aid advising, recruiting practices that emphasize athletes who meet academic admissions standards, and improvements in the Tech student athlete campus life experience based on student assessments and exit interviews.

CREATING AN IMPROVED STUDENT EXPERIENCE
Year 1 Report

The two major foci for improving the student experience during Year 1 was devising the student success center and improving the student-athlete experience. A new Associate Dean of Students has been hired to direct the student success center and help shape a comprehensive campus retention plan with a priority on improving the second-year student retention rate. This plan will be completed and implemented during Year 2. A proposal to re-organize student life personnel is being studied with the objective that it ensures Tech provides comprehensive, seamless programs and services to students from the time they are recruited, admitted, enrolled, and as they transition from high school in pursuit of their education at Tech (see Figure 23). The student success center would be housed in a portion of Vining Library that would be renovated and updated in a relatively short period of time, delivering services such as campus-wide first-year transition/success programs (e.g. study skills, time management, test taking strategies), coordinate and conduct new student orientation sessions, and develop "academic success plans" for conditionally admitted first-year students no later than the end of Year 2 (see Figure 24).

A comprehensive student satisfaction survey successfully used at a number of other institutions has been adapted for Tech's use with the aid of outside consultants and is ready to be administered and analyzed during Year 2. The last time a student satisfaction survey was administered was 2003. Simi-larly, campus-wide events for celebrating student achieve-ments in academic and community service are planned for later in Year 2; such events have not occurred in many years.

Regarding athletics, the full application for Tech's reentry to the NCAA/WVIAC was completed and submitted on time in Year 1. The application has since been declined in part due to strong competition from other institutions. Year 2 will now have an assessment of the intercollegiate athletics landscape with the goal to determine the most advantageous direction for Tech's athletics.

The feasibility study for renovating the Martin Field facility was completed in Year 1, with the determination that adapt-ing the facility for improved football and softball activities is highly likely, but less feasible for soccer. Nearby off-campus sites for a Tech soccer field are currently being reviewed. A major new Tech intramurals program was developed during Year 1, with levels of student participation and enthusiasm for the different intramural components carefully tracked. The data from Year 1 will be used to adapt the program to give an enhanced student intramural experience for Year 2. Recruit-ing practices and financial aid services for athletes have been improved significantly, with a net increase of 50 more athletes than the prior year. Specific student-athlete retention goals and benchmarks have been set for each sport at Tech. A major retention goal is to have at least 20% of the student-

athletes consist of seniors (in the year prior to the Strategic Plan, 16% of the student-athletes were seniors). A student satisfaction survey specifically for athletes was designed and implemented in Year 1, based on surveys from earlier years. Data from the survey will be used to enhance the student athlete experience in future years. As an example, Tech

athletes expressed a strong priority for good sports medicine care. Responding to this priority, the Athletics Department focused its efforts on improving sports medicine, resulting in an increase in students reporting a high level of satisfaction with Tech sports medicine (from 64% in the year prior to the Strategic Plan to 86% in Year 1).

Analysis

While progress in a number of other initiatives will improve student retention rates, the student success center in this initiative has the potential to dramatically increase retention, especially among first-generation college students, who are a special focus of Tech. The advances in Year 1 on the student success center represent a great deal of momentum and must

be maintained in Years 2-5. Similarly, the strides taken with improving the student-athletes experience are promising and must continue in future years. Since there are myriad choices in changing student life on campus, decisions must continue to be based on data-driven results derived from the students themselves.

CAMPUS FACILITIES AND BEAUTIFICATION
Strategic Plan

Richard Linio
Director of Facilities Management and Facilities Planning
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Many of WVU Tech's strategic initiatives regarding finances, enrollment, academics, student life, and more intersect with its physical campus and facilities. To integrate these varying initiatives, a campus master plan will be developed in the first year. This plan will be designed in coordination with the WVU Facilities Planning Department to identify existing campus needs and to anticipate future needs. Years two through five will see a continual revising of the plan based on changing needs, funding sources, and construction progress levels. By the middle of year two, a campus-wide analysis will result in a prioritized list of deferred maintenance projects and capital renewal projects. In tandem with this list will be a capital funding plan that identifies potential sources of monies that could fulfill the projects.

Year one will also see the development of a campus sustainability program. By years two, three, four and five a campus recycling program, along with other similar programs, will be integrated into the campus master plan and incorporated into Tech culture. Similarly, a campus audit of energy consumption patterns will be completed in year one and energy/cost saving systems will be applied and integrated into the campus master plan for continued review in successive years.

To best get input on facility needs that would enrich learning environment and student life, focus groups will be conducted and analyzed in year one. Realistic goals to achieve identified needs will be set in year two and implemented in following years accompanied by repeated re-analysis with key faculty, staff, and students. Other plans in the first year would lay out a system for campus signage and set landscape master plans that capture campus topography and horticulture. The plans would be implemented based on established progress benchmarks for each following year.

An outside firm will conduct an assessment of campus service operations to correctly set staffing levels for particular academic units and their related infrastructure. The adequacy of the staffing levels will be studied each year following prior year changes.

The first two years will see streamlined and centralized web based scheduling of classroom and meeting space throughout campus. Space specifications and usage levels must be entered into the master plan to increase space efficiencies. The system's effectiveness will be studied for tweaks in following years. Similarly, a standard fee schedule for the use of ancillary spaces on campus will be set and updated annually.

CAMPUS FACILITIES AND BEAUTIFICATION
Year 1 Report

The campus Master Plan is complete, with all of the components assembled. They include 32 projects that cover deferred maintenance and facility upgrades and improvements (see Table 8). The complete list of deferred maintenance and capital renewal projects was developed with a national firm that has worked with many universities (including WVU, see Figure 1). The projects must now be prioritized and funding sources identified, which will be goals for early Year 2 (see also the Financial Resources initiative, page 8). Several models of new landscaping and signage designs are complete, and during Year 2 the Tech community will be solicited for input as to which model would be best to implement. Focus groups and forums will be held in Year 2 for input on prioritizing the deferred maintenance list as well. Tech has not had a comprehensive facilities master plan since 1992, with a minor update in 2002.

The campus energy audit is complete, and the data gathered from it has been used to develop an electrical "smart grid" system for the entire campus. Implementation of the smart grid system and technology has already been installed in the COBE building and parts of the Engineering and Tech Center buildings. The entire campus is expected to have the smart grid system installed and running by 2013, making Tech the only campus in the state to be fully run on this system. Annual energy savings are projected to be at least 10%, with estimates rising to possibly saving Tech $250,000 per year. A campus sustainability program committee has been set in Year 1 and

will begin identifying opportunities for recycling and other activities for Year 2.

The assessment of campus service operations is complete and staffing productivity levels with efficiency levels have been analyzed. A schedule for Year 2 that emphasizes higher productivity with existing resources will be implemented with staff training for "best practices" in cleaning and maintenance. The end of Year 2 is projected to realize gains in service operations efficiency.

The campus space-utilization system has been implemented for all non-academic areas, such as the Tech Center Ballroom and the Baisi Athletic Center, and Years 2 and 3 will see the completion of the system for academic spaces as well in conjunction with the Enhancing Academics strategic initiative (see page 17).

Analysis

This initiative has completed all of its Year 1 goals and has met benchmarks for progress well into Year 2. The critical contribution of this initiative is the completed campus Master Plan, which will guide and coordinate facility repairs and campus upgrades for the next several years. These improvements will be vital to the success of the other initiatives, including recruitment and retention, enhanced student life, and academics. While other contributions, such as the energy smart grid, space rental, and increased service operations efficiencies, will generate revenue and cut costs, sufficient funding from external sources will be essential to make this initiative a success in Years 2-5. It is also important to note that the progress in this initiative represents significant advances in Tech's facilities over years prior to the strategic plan.

General CONCLUSIONS

An overall assessment of the work represented in this report should give an answer to a simple question about Tech and its strategic plan: is Tech significantly closer to achieving the 2015 vision? The answer is clearly "yes". All seven initiatives have demonstrated outstanding advancements in hitting their benchmarks for progress in Year 1 of the 5-Year plan. This progress is the result of faculty, staff, administrators, alumni, and many others working and volunteering their resources to achieve the 2015 Vision for Tech. The advances of the strategic plan represent a new era for Tech. As stated in the individual initiative reports, many of the positive results of Year 1 have not occurred at Tech in many, many years.

A number of themes can be discerned from this report. One is that all of the initiatives are making goals and gauging progress through data-driven processes. Studies and assessments, a major task of most initiatives in Year 1, precede decisions and form action plans. "Data-driven governance" is a mandate found in the "2015 Vision Statement." One of Tech's "Core Values" is "Accountability", with regular benchmarks and progress reports (such as this report) a staple in the strategic planning era Tech has entered. Another value is "Collaborative", with a wide swath of the Tech community participating in Tech's strategic work, and frequent public meetings and online updates keeping the strategic process a shared activity. More student involvement in this activity is a goal for Year 2. These and other Tech values run through the work described in this report. This is perhaps the greatest validation of the success thus far of the strategic plan.

To prevent this new era of progress from being short-lived, it must be funded

adequately. Nearly all of the Year 1 advances were funded internally by Tech itself. Years 2-5 must see a major, if only one-time, infusion of external funds to allow Tech to reach its 2015 Vision and to be fully and financially self-sustaining.

For questions or other information about WVU Tech's strategic planning and progress, or if you would like to volunteer in our strategic planning work, please contact Guy Vitaglione, the Strategic Planning Coordinator:

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Department of Psychology
Room 2300 Orndorff Hall
West Virginia University Institute of Technology
Montgomery, WV 25136
phone: 304.442.3315, fax: 304.442.1046
email: Tech-Strategic-Planning@mail.wvu.edu

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Did you know?

WVU Tech is the leading STEM (Science, Technology, Engineering and Mathematics) institution in Southern West Virginia! Our Leonard C. Nelson College of Engineering and Sciences, with its state-of-the-art facilities, is on the forefront of undergraduate education and research.

And it doesn't stop there. WVU Tech's 40 academic majors include accounting, athletic coaching education, business management, computer science, nursing and psychology.

With more than 30 clubs and student organizations, Tech offers students a vibrant campus life. Join one or more of our 12 NAIA Division I varsity athletic teams or meet up with your friends in the stands to cheer on the Golden Bears!

Tech's beautiful campus is located in the heart of Appalachia in Montgomery, West Virginia, between two of the state's largest cities, the state capital Charleston and Beckley.

Majors and Programs of Study

COLLEGE OF BUSINESS, HUMANITIES AND SOCIAL SCIENCES
- Accounting
  - Fraud Management Emphasis
  - Information Technology Emphasis
- Athletic Coaching Education
- Applied Science/Criminal Justice
- Business Management
- Career Technical Education
- Criminal Justice
- Fraud Examination Certificate
- General Studies/Exploratory
- Health Services Administration
- History and Government
- Industrial Relations and Human Resources
- Interdisciplinary Studies
- Nursing (BSN)
- Printing Management
- Psychology
- Public Service Administration
  - Community and Economic Administration Emphasis
  - Construction Administration Emphasis
  - Criminal Justice Administration Emphasis
  - Law & Legal Administration Emphasis
  - Non-Profit Administration Emphasis
- Regents Bachelor of Arts
- Sport Management
- Secondary Education (3+2) *
- Technology Management

LEONARD C. NELSON COLLEGE OF ENGINEERING AND SCIENCES
- Aerospace Engineering (2+2) **
- Biology
- Chemical Engineering
  - Life Sciences Emphasis
- Chemistry
- Civil Engineering
- Computer Science
- Computer Engineering
- Electrical Engineering
- Electronic Engineering Technology
- Engineering Technology
  - Civil
  - Environmental
  - Mechanical
- Industrial Technology
- Management Information Systems
- Mathematics
- Mechanical Engineering

PRE-PROFESSIONAL PROGRAMS
- Pre-Dental
- Pre-Engineering
- Pre-Law
- Pre-Medicine
- Pre-Pharmacy
- Pre-Veterinary

* Graduates receive the bachelor's degree in a subject area and the Master of Education.
** 2 years at WVU Tech and 2 years at WVU.

Financing your education

At WVU Tech, we believe in providing students affordable education of the highest quality. Apply before March 1 to receive priority consideration of all applicable financial aid and scholarships. For complete list of scholarships, please visit **finaid.wvutech.edu**.

Tuition & Fees

Annual tuition and fees for 2010-2011

Resident Tuition	$4,460
Nonresident Tuition	$12,560
Student Fees	$704
Engineering Fees	$1,572
Nursing Fees (excluding pre-nursing)	$1,600

For more details please visit
wvutech.edu/tuition_and_fees or
residencelife.wvutech.edu

I want to know more. — One for me.

To request more information about Tech, please visit **wvutech.edu** or fill out and return this card.

First   MI   Last

Street Address   City

State   Zip   Home Phone   Cell Phone

Email Address

High School/College   Graduation Year   GPA   ACT/SAT Score

Intended Major   Birth date (mm/dd/yyyy)

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A friend told me I'd want to know more. — One for a friend.

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Street Address   City

State   Zip   Home Phone   Cell Phone

Email Address

High School/College   Graduation Year   GPA   ACT/SAT Score

Intended Major   Birth date (mm/dd/yyyy)

Interested in a sport or activity?

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Discover WVU Tech

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West Virginia University.

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Pack your bags...

W Institute *of* Technology
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405 Fayette Pike
Montgomery, WV 25136
1.888.554.8324

You've completed the admissions process, now it's time to pack your bags and move in!

Simply complete your housing application and pay the accompanying deposit and you'll be on your way to moving into your home away from home.

For more information on residence life at Tech, check out our website **residencelife.wvutech.edu** or call 304.442.3183.

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We can't wait to see you!

W Institute *of* Technology
West Virginia University.
405 Fayette Pike
Montgomery, WV 25136
1.888.554.8324

It's time to register for classes!
Be sure to sign up today for our first registration event on Saturday, May 14! More details about the event can be found online at **wvutech.edu**.

Monty and I can't wait to see you on campus!

Dr. Scott Hurst, Campus Provost

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Campers enjoy fun with engineering

■ Students use sciences, math to make concrete canoes, roller coasters made out of paper

By AMBER MARRA
DAILY MAIL STAFF

Students have been making stones float at the West Virginia University Institute of Technology.

Well, in some cases it's concrete mixed with Styrofoam, but that's all they have to work with at Camp STEM, which is geared toward students with a passion for science, technology, engineering or math.

The camp attracts students from across the state — plus one from Virginia Beach, Va. — bringing them WVU Tech's campus. This year there were 34 participants.

On Thursday, students added the final touches to two of the camp's biggest hands-on projects: Concrete canoes and roller coasters made of paper.

Classes focusing on an array of science, technological and engineering fields are offered to the students. Paul Steranka, interim dean of the Leonard C. Nelson College of Engineering and Sciences, teaches an energy systems basics class at the camp.

"These classes are basically watered down versions of what we're teaching our college students on a regular basis," Steranka said.

"In a lot of ways it gives them a little flavor of what it's like to go to college."

In order to teach civil engineering from a hands-on point of view, campers molded mini versions of a 16-foot concrete canoe originally created by WVU Tech students last year. That craft holds four people and is made from a mixture of concrete and lightweight fiberglass.

Because such a mixture might be dangerous for students to handle, Travis Adcock, 17, found another special ingredient to mix into his fast-drying concrete.

"Well, Styrofoam floats and concrete generally doesn't," he laughed as his counselors took

bets on whose canoe could hold the most weight.

The Styrofoam mold that shapes the concrete has to be carefully crafted. A canoe that is too deep could capsize, while one that is too shallow could flip when weight is placed on it.

In a dusty, cluttered lab in the bottom floor of the engineering building last week, students finished up their creations, which are about a foot to a foot-and-a-half in length.

Upstairs, wails of frustration

echoed through the hall where all of the students congregated on the floor to build roller coasters out of a rather non-traditional material: Paper.

"Everybody talks about engineering in the coal mining industry here, but we want to show them that there are some really neat, fun things to do with engineering too," said Kimberlyn Gray, camp director.

Despite the complicated nature of the project, precise plans of attack were few and far between.

"We don't have one. We just come up with an idea and do it. It was really bad at first, but now we're troubleshooting it," said Ben Wallace, 14.

Each group of students working on their roller coasters crouched around their projects and took up the entire stretch of hallway in the engineering building. Gray didn't want to put them in separate classrooms, but said most groups requested

distance to deter tactical eavesdropping.

"They're getting quite competitive," she said.

The roller coasters used marbles as carts and students got points for how many hills, loops and funnels their marble could make it through.

"When we launch our ball the goal is to get it to go down as seamlessly as possible and it doesn't stop or get stuck," said Justin Whittington, 15.

The students tested their canoes and roller coasters on Friday for their parents.

The roller coasters help them because it makes them take into account the speed, structure and framework of it. It's a bit tedious, but they do get to show their parents all of their work," said Chris Young, a counselor at the camp and computer engineering major at WVU Tech.

Contact writer Amber Marra at amber.marra@dailymail.com or 304-348-4843.

AMBER MARRA/DAILY MAIL

Above, students at Camp STEM on WVU Tech's campus work on building a paper roller coaster. Josh Sizemore, 15; Brock Acord, 14; and Sam Auth, 19; were on a design team together. At left, WVU Tech students built a 16-foot concrete canoe last summer. It holds four people and is made of a concrete and fiberglass mixture.

WVU Tech | News Archive | WVU Tech's SHRM Student Organization Receives Superior Merit Award

http://www.wvutech.edu/news_archive/2011/6/7/wvu-tech-s-shrm-student-organization-receives-superior-merit-award

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WVU Tech's SHRM Student Organization Receives Superior Merit Award

Adrienne | June 7th, 2011

WVU Tech's Society for Human Resource Management (SHRM) student chapter organization has been awarded the 2010-11 Superior Merit Award. The award recognizes student chapter achievements and a commitment to providing meaningful programs and services to its members and advancing the human resource management profession.

The award represents the chapter's work from April 1, 2010 through March 31, 2011. The SHRM student chapter merit award program, which began in 1972, exists to develop more effective student chapters, and to promote outstanding activities and projects by student chapters in four areas: basic student chapter requirements, chapter programming and professional development of members, support of the human resource profession, and partnership with SHRM.

"Our students planned 50 activities this year – 11 more than the minimum required for the award. They had several different fundraisers, hosted professional speakers, and offered workshops and seminars," explained Angelia Russell, WVU Tech Associate Professor and SHRM Faculty Advisor.

The Golden Bear student organization has 15 active members, representing management, marketing, industrial relations, and printing management majors. The organization, however, is open to all WVU Tech students. Tech's SHRM student chapter is affiliated with the professional chapter in Charleston, West Virginia.

"SHRM is pleased to announce our 2010-11 Superior Merit and Merit Student Chapters. These chapters worked extremely hard this year. Their efforts to provide networking and educational programming to human resources students and to increase their exposure to the field of HR are evidence of their desire to achieve,"said Chuck Salvetti, SHRM's Student and Young Professional Programs Manager.

The WVU Tech student chapter will receive a specialized plaque to display at the university, and will be recognized in SHRM's publications and at its conferences.

"This is an outstanding accomplishment for this student organization. We're pleased to have such wonderful students representing our College," stated Dr. Stephen Brown, Dean of the College of Business, Humanities and Social Sciences at WVU Tech.

Recent Articles

Campers enjoy fun with engineering
WVU Tech Announces the Richard C. Flint Scholarship Recipients
WVU Tech's SHRM Student Organization Receives Superior Merit Award
Tech alumnus Phillip Weser to provide the 2011 Commencement Address
WVU Tech community celebrates the ceremonial signing of the Tech Revitalization Bill
WVU Tech seeks applicants for Richard C. Flint scholarships
Prominent author and presenter Charles Hardy to speak at WVU Tech
WVU Tech announces completion of the campus pool renovation and opening date
WVU Tech hosts Strategic Planning Progress Forum
Strategic Planning update forum scheduled for March 10

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Figure 23.

Division of Student Affairs Reorganization

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                          ┌─────────────────────────┐
                          │    Richard Carpinelli    │
                          │    Dean of Students      │
                          └─────────────────────────┘
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Amy Cotner-Klingler *Associate Dean for Student Life Programs*	Tim McKinney *Campus Police*	Reeta Piirala-Skogland *Senior Associate Dean for Enrollment Services*
Residence Life	David Templeton *Dining Services*	Admissions and Recruitment
Student Activities/Tech Center	Cantrell Miller *Career services*	Michael White *Financial Aid*
	Jill Hess *Disability Services*	TBA *Student Success Center*
	Peggy Lambert-Fink *Student Health*	
	Tim Nichols *Student Support Svces*	
	Jennifer Bunner *Upward Bound*	

Figure 24

The proposed Student Success Center will occupy the space at the top right-hand corner of the above floor plan.

Table 1.
Strategic Workgroup Volunteer Data

	Volunteer Groups				**Meeting Rates**	**TOTALS**
Strategic Initiative	Faculty	Staff	Students	Other*	Frequency	
Enhancing Academic Programs	11	3	0	0	1/ Semester*	**14**
Campus Facilities and Beautification	2	3	1	0	Monthly	**6**
Enhancing Financial Resources	3	6	0	0	Monthly	**9**
Our People and Culture	3	8	1	4	1/ Semester*	**16**
Enhancing Relations and Communicatio	2	7	0	2	4 meetings late Fall	**11**
Strategic Recruitment and Retention	4	4	0	0	1/ Semester	**8**
Creating an Improved Student Experier	4	5	3	0	3 meetings total	**12**
TOTALS:	**29**	**36**	**5**	**6**		

TOTAL # Volunteers this Period
    76

1/ Semester* = Large Workgroup meets once per semester, has broken into smaller sub-groups that began meeting end of Fall 2010

Other* = Administrators, community members, alumni, etc.

Table 2.

WVU Tech Recruitment Data as of June 20, 2011.

		Accepted	Rejected	Incomplete	Complete	Pending	Total Apps	Registered
First Time Freshman	Resident	286	71	232	12	10	611	175
	Non-Resident	139	32	255	4	3	433	39
Transfer	Resident	50	1	89	5	1	146	17
	Non-Resident	25	2	70	2	0	99	10
Others	Resident	63	0	14	3	1	81	21
	Non-Resident	6	0	2	0	0	8	1
	Totals	569	106	662	26	15	1378	263

As of June 20, 2010

		Accepted	Rejected	Incomplete	Complete	Pending	Total Apps	Registered
First Time Freshman	Resident	264	31	153	0	1	449	89
	Non-Resident	61	20	117	0	1	199	4
Transfer	Resident	69	1	41	0	0	111	33
	Non-Resident	15	4	31	0	0	50	1
Others	Resident	61	0	6	0	0	67	14
	Non-Resident	8	0	2	0	0	10	0
	Totals	478	56	350	0	2	886	141

For a summary of this data, see Table 2.

Table 3.

Summary Information from Table 1

	2010	**2011**	**% Increase/Decrease**
Freshman Applications	648	1044	61% Increase
Freshman Admits	325	425	31% Increase
Transfer Applications	161	245	52% Increase
Transfer Admits	84	75	11% Decrease
Freshman Rejection Rate	8%	10%	2% Increase

Table 4.

Strategic Enrollment Plan from Present to Fall 2014.

		2010 cohort retention 50%	2011 cohort retention 55%	2012 cohort retention 60%	2013 cohort retention 65%	
Year	2009	2010	2011	2012	2013	2014
Incoming	436	386	463	599	650	649
Continuing	808	823	858	973	1134	1285
Total	1244	1209	1321	1572	1784	1934
FTE- Assuming 90%			1189	1415	1606	1733
Commitments by new programs:						
Swimming				40	10	10
Band				50	50	15
Lacrosse					30	8

All figures headcount, not FTE.

Table 5

Fee Planning Schedule - Per Semester
Academic Year 2011-2012

West Virginia University Institute of Technology

Undergraduate

	Resident Undergraduate 2010-2011	Resident Undergraduate 2011-2012	Increase -Decrease	Nonresident Undergraduate 2010-2011	Nonresident Undergraduate 2011-2012	Increase -Decrease
Fees Assessed to all Students						
System Capital Fees	175.00	175.00	-	650.00	650.00	-
Special Institutional Capital Fees	127.00	127.00	-	344.00	344.00	-
Educational and General	2,069.00	2,159.00	90.00	5,427.00	5,517.00	90.00
Program Specific Educational and General						
[1]Engineering	786.00	900.00	114.00	786.00	900.00	114.00
[2]Nursing	800.00	1,077.00	277.00	800.00	3,933.00	3,133.00
[3]Accounting, Business and Management		264.00	264.00	-	264.00	264.00
[4]Math and Natural Sciences		300.00	300.00	-	300.00	300.00
Standard Auxiliary Fees	211.00	211.00	-	211.00	211.00	-
Total Student Fees:						
Regular	2,582.00	2,672.00	90.00	6,632.00	6,722.00	90.00
Engineering	3,368.00	3,572.00	204.00	7,418.00	7,622.00	204.00
Nursing	3,382.00	3,749.00	367.00	7,432.00	10,655.00	3,223.00
Accounting, Business and Management	2,582.00	2,936.00	354.00	6,632.00	6,986.00	354.00
Math and Natural Sciences	2,582.00	2,972.00	390.00	6,632.00	7,022.00	390.00
Percentage of increase requested:						
Regular		3.50%			1.40%	
Engineering		6.10%			2.80%	
Nursing		10.90%			43.40%	
Accounting, Business and Management		13.70%			5.30%	
Math and Natural Sciences		15.10%			5.90%	

[1] *Fee includes the increase of differential faculty personnel costs, differential expendable item costs, and the differential equipment costs relative to the same fee last year. The fee increase relative to last year includes consideration of the laboratory fees that have been eliminated relative to last year.*

[2] *Fee was adjusted to maintain consistency in the Total Tuition and Fees paid by Tech Nursing students with the total Tuition and Fees paid by Main Campus Nursing students. Please note that Tech does not currently have nonresident students in the Nursing Program.*

[3] *Fee accounts for the differential instructional costs, primarily faculty personnel costs, relative to students that take programs that are only charged Regular Tuition and Fees. This is a new fee.*

[4] *Fee accounts for the differential faculty personnel costs, differential expendable item costs, and the differential equipment costs relative to students that take programs that are only charged Regular Tuition and Fees. All the program specific laboratory fees have been eliminated and their cost has been effectively included in this fee. This is a new fee.*

Table 5 *(continued)*

West Virginia University Institute of Technology

Optional Educational and General Fees	2010-2011	2011-2012	Increase Decrease
Application Fees			
International Student Application	100.00	100.00	0.00
Program-Specific Fees			
Cooperative Education Fee/Practicum Fee	100.00	100.00	0.00
College Course for High School Student (per credit hour)	-	75.00	75.00
Off-Campus Instruction (per credit hour)	38.00	45.00	7.00
Regents' BA Degree Evaluation	300.00	300.00	0.00
Regents Portfolio Posting Fee (per credit hour)	10.00	10.00	0.00
Web Based Course Fee (per credit hour)	45.00	45.00	0.00
Laboratory Fees			
Science Lab. w/Course Number < 200[1]	-	100.00	100.00
Art/Drama Course Fee (per 3-credit hour course)	-	100.00	100.00
Biology 111, 230, 231, 233, 336, 343, 452[1]	100.00	0.00	-100.00
Chemistry 110, 111, 112, 113, 115, 116, 117, 118, 215, 235, 236, 313, 342, 347, 349, 423[1]	100.00	0.00	-100.00
Psychology 302	100.00	100.00	0.00
Physics 101, 102, 111, 112[1]	100.00	0.00	-100.00
Physical Science 101, 102, 311[1]	100.00	0.00	-100.00
Geology 312[1]	100.00	0.00	-100.00
Administrative and Other Fees			
Credit by Examination	75.00	90.00	15.00
Diploma Replacement	35.00	50.00	15.00
Graduation Fee	40.00	100.00	60.00
Graduation - Late Application	50.00	150.00	100.00
Reinstatement Fee	20.00	50.00	30.00
Returned Check Fee	25.00	25.00	0.00
Transcript (after first)	10.00	10.00	0.00
Course Fee for age 65 plus under BOG 14,4.1	50.00	50.00	0.00
I. D. Card Replacement for Lost Card[2]	20.00	20.00	0.00
I. D. Card Replacement for Damaged Card[2]	10.00	20.00	10.00
Interest Installment Payment Program	0.18	0.18	0.00
Late Payment Fee	50.00	50.00	0.00
Late Registration Fee	50.00	50.00	0.00

[1] *100 level laboratory fees have been consolidated in the new laboratory fee titled "Science Lab. w/Course Number <200". Upper division laboratory fees have been eliminated and build into program specific fees.*

[2] This fee has been adjusted to charge the same amount for I.D. Card Replacement for any reason.

Table 5 *(continued)*

Fee Planning Schedule - Per Semester
Academic Year 2011-2012

West Virginia University Institute of Technology

Residence Halls

	2010-2011	2011-2012	Increase Decrease
Housing			
Maclin Hall - Double Suite Room	2,800.00	2,800.00	0.00
Maclin Hall - Double Suite Room as a Single	3,000.00	3,000.00	0.00
Maclin Hall - Single Room	3,100.00	3,100.00	0.00
Maclin Hall - Double Room	2,400.00	2,400.00	0.00
Maclin Hall - Double Room as a Single	2,900.00	2,900.00	0.00
Maclin Hall - Private Double Suite Room	2,800.00	2,800.00	0.00
Ratliff - Double Room	2,000.00	2,000.00	0.00
Ratliff - Private Double Suite Room	2,200.00	2,200.00	0.00
Ratliff - Double Room as a Single Room	2,700.00	2,700.00	0.00
Ratliff - Private Double Suite as a Single	2,900.00	2,900.00	0.00
Board			
Semester (10 Meal Plan)	1,430.00	1,430.00	0.00
Semester (15 Meal Plan)	1,550.00	1,550.00	0.00
Semester (19 Meal Plan)	1,665.00	1,665.00	0.00
Commuter (25 Meal Plan)	177.00	177.00	0.00
Commuter (50 Meal Plan)	341.00	341.00	0.00
Commuter (80 Meal Plan)	528.00	528.00	0.00
Summer Daily Rate	21.50	21.50	0.00

Table 6.

West Virginia University Institute of Technology 2011-2012 Annual Undergraduate Tuition & Fees		
Tuition & Fees	Resident	Non-Resident
Total	$5,344	$13,444
Programmatic Fees		
Programs/Majors	**Resident**	**Non-Resident**
Accounting, Business, and Management	$528	$528
Engineering, Engineering Technology, Computer Science and Information Systems	$1,800	$1,800
Math and Natural Sciences	$600	$600
Nursing	$2,154	$7,866
Room & Board		
Dormitory (Special room assignments have alternate fees)	**Double Room**	**Double Room Suite**	**Single Room**
Maclin Hall	$4,800	$5,600	$6,200
Ratliff Hall	$4,000	$4,400	$5,400
Meal Plans	Option A (10 meals/week)	Option B (15 meals/week)	Option C (19 meals/week)
	$2,860	$3,100	$3,330

Table 7.

Performance Review Completion Rate for Strategic Plan Year 1

Position Type	Percentage Completed
Classified Staff	71
Non-classified Staff	34
Faculty Position	100
Faculty-equivalent Academic Professional	36

West Virginia University Institute of Technology Capital Construction List
Projects being developed over the next five years (Fy 12 - Fy 16)

Strategic Initiatives
1. Strategic Recruitment and Retention
2. Enhancing Relations and Communications
3. Creating an Improved Student Experience.
4. Enhancing Academic Programs.
5. Campus Facilities and Beautification
6. Our People and Culture
7. Creating a Sustainable Business Model
   Enhancing Financial Resources

#	Project Name	Start Date for Planning	Estimated Project Cost
1	Old Main Renovation Project	FY12	$3,000,000
2	Student Success Center	FY12	$100,000
3	Campus Wide Wireless	FY12	$1,200,000
4	Smart Classroom renovation	FY12	$150,000
5	Orndorff HVAC Replacement/Controls	FY12	$650,000
6	Orndorff Fume Hood replacement Phase 1	FY12	$538,000
7	Orndorff - Accessibility Improvements	FY12	$170,000
8	Orndorff Roof replacement	FY12	$175,000
9	Ratliff Hall-Mechanical/HVAC	FY12	$1,813,000
10	Ratliff Hall-Interior/Exterior Shell	FY12	$1,998,000
11	HiRise Resident Hall - Mechanical/HVAC	FY12	$5,545,000
12	HiRise Resident Hall - Interior/Exterior Shell	FY12	$2,722,000
13	Co-Ed Resident Hall - Demolition	FY12	$900,000
14	Conley Hall - Repair/Maintenance/Modernization	FY12	$2,161,000
15	Basi Athletic Center/Safety Systems	FY12	$1,543,000
16	Engineering Classroom	FY12	$1,201,000
17	Vining Library - Building Systems/Safety/Code	FY12	$1,817,000
18	Campus ADA/Safety code/Way finding -	FY12	$523,000
19	Campus Grounds Infrastructure	FY12	$1,314,000
20	Campus Grounds Roads/Pathways	FY12	$730,000
21	Engineering Lab -	FY12	$2,200,000
22	COBE	FY12	$1,136,000
23	Old Main Renovation Project - Phase 2	FY12	$3,359,000
24	Maclin Hall	FY12	$445,000
25	Alumni House	FY12	$249,000
26	Lanham Facilities Building	FY12	$256,000
27	Staff/Faculty Gathering Centers	FY12	$30,000
28	Tech Center	FY12	$649,000
29	Recreation/ Wellness Center	To Be determined	
30	Student Recreation/Athletic Field Renovations	To Be determined	
	Total		**$36,574,000**

Column categories in the matrix:
- **Functional Area:** Instructional, Student Services, Auxiliary Enterprises, Public Service, Research, Support Initiatives, Athletics
- **Investment Criteria:** Reliability, Asset Preservation, Safety Code, Program Improvement, Economic Operation
- **Project Category:** Repair / Maintenance, Modernization, Alteration
- **Construction Drivers:** Infrastructure, Renovation / Repairs, New Construction
- **Goals:** 1, 2, 3, 4, 5, 6
- **Funding Responsibility:** University, College/Unit
- **Funding Source:** Planned Reserves, Financing, Grants & Contracts, Private, Dedicated Fee

Notes:
1. Costs are estimated as of June 2011 and based on the programming and project scope known at that time.
2. Escalation of construction costs and materials in excess of 4% are not included.
3. The Master Plan projects are not presented in priority order, and funding will not be provided based on the order in which the projects appear within this Master Plan report.
4. Projects not identified within this plan may be constructed if determined to be of higher priority or critical to the future success of the University.