

**STRATEGIC PLANNING SUMMARY
2011 – 2016 (First Year Review and Status)**

Objective	Action Items	Accountable Administrator	Year(s)	Updates 2012
GOAL I: Prepare students to be successful in education and the workplace.				
<i>1.1 Meet the state requirement for graduation rate</i>	<i>1. Determine base rate</i>	<i>Vice President Student Services</i>	Year 1	Using 2009-10 graduates, a forecasting model will be used. Currently, we have rates for all graduated, graduates allowed to be reported to the state and IPEDS graduates with data from IR and the Registrar's office (JF)
	<i>2. Determine impact of project graduation</i>	<i>Vice President Student Services, VP Academic Affairs, Director of IR</i>	Year 1	The Registrar's Office reports 60 students were identified and approximately 35-40 were graduated. Director of ASSS keeps track of students who applied for graduation and were not eligible to graduate and works with them to graduate or to continue in school. Has informal data available and will work with IR to create a tracking program. (VR) EDGE programs including 8 th grade parent nights and senior sessions conducted in all counties. (JMK)
	<i>3. Provide graduation rate by program division to academic area</i>	<i>VP Academic Affairs</i>	Year 1-5	Number of graduates by program is available annually. Will request computation of graduation rate from IR in 2012-13. (VR) Parents' guide distributed by EDGE program. (JMK)
	<i>4. Develop strategies to improve health care certificate</i>	<i>VP Academic Affairs</i>	Year 1-5	Completed. Certified Nurse Assistant CAS approved and implemented for fall 2012. (VR) College 101 offered in Marshall, Ohio, and Brooke Counties. (JMK)

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	5. <i>Develop schedule so that course offerings match graduation requirements</i>	<i>VP Academic Affairs, Campus Deans</i>	Year 1-5	Completed. Program sheets have been updated to reflect Series 11 changes and available to program directors. Registrar's office prepares and aligns draft schedule. (VR)
	6. <i>Place emphasis on identifying and counseling undecided students</i>	<i>Vice President Student Services, Director of IR, VP Academic Affairs</i>	Year 1-5	Beginning with the 2011-12 academic year, undecided majors were no longer a choice; in response we improved our career assessment products now using Kudor Journey as our main tool (JF) Remove objective – Undecided major no longer exists. (We did offer a Career Exploration Fair for each campus in October 2011.) (VR)
1.2 Increase retention rate by 6% over 5 year period	1. <i>Determine base rate by each type of student at each campus</i>	<i>Vice President Student Services, Director of IR</i>	Year 1	Beginning with the fall 2012, all enrollment reports now include students by residency type, student type, campus, including distance education campus with both FTE and HC. The weekly enrollment report format was also changed and is now stored separately for regular comparison. (JF)
	2. <i>Implement Plans from the Student Success Summit</i>	<i>Wheeling Campus Dean</i>	Year 1-5	Summits held on each campus spring 2011/August 2012 (Wheeling). Mandatory orientation, computer literacy, and improved communication to students will be addressed through Year Five. (VR)
	3. <i>Implement mandatory orientation or workshops</i>	<i>Vice President Student Services, VP Academic Affairs,</i>	Year 1-5	Beginning with the 2011-12 year, students who attended orientation were coded in Banner. Additionally,

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		<i>Campus Deans</i>		<p>beginning with Summer 2012, students were able to register for orientation online and received an email reminder. (JF)</p> <p>As a transition to mandatory orientation, we made strides to improve attendance, availability of orientation, and consistency of content. Requested and received for FY13 an orientation budget. Online sign-ups are now. All new applicants are mailed orientation dates and information. Counselors have seen improvements in orientation attendance with these efforts. ORNT courses have been developed. Student Success and Financial Literacy course to target academically at-risk students using financial aid. Second, students needing all transitional education courses advised to take ORNT 100 as part of a learning community that includes 1-2 transitional courses and a section of ORNT 100. (VR) A recommendation to make ORNT 100 mandatory for all first-time freshmen will come forward in Year Two. (VR)</p>
	4. <i>Review and assess academic advising processes</i>	<i>VP Academic Affairs, Vice President Student Services, Campus Deans</i>	Year 1	Completed. The Advising Committee met throughout the year and submitted to the VPAA a set of recommendations for consideration. Some implemented to date: updated

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				advising handbook; hired three advising center assistants for summer. (VR) Advising committee developed and eight objectives with finding presented. Advising handbook developed, Academic Advisor Student Success position created, temporary advisors hired prior to Fall semester. (JF)
	5. <i>Implement recommendations from advising process review to improve advising and resource utilization</i>	<i>VP Academic Affairs, Vice President Student Services, Campus Deans</i>	Year 2-5	Recommendations will be reviewed and considered for implementation in Year Two. Already planned for Year Two: Implement a workshop series, “Advising for Success,” as of fall 2012. Use advising center assistants to work with counselors in advising and registering students for spring 2013. (VR)
	6. <i>Review college policies and practices and their effects on retention</i>	<i>VP of Adm Services/CFO, VP Economic and Workforce Development, Vice President Student Services, Campus Deans, Dean of IT</i>	Year 1-5	Director of IR sits on the Retention Committee. The policy that charged students if they dropped a course the first week of class was reviewed and changed for that reason. (SL) As part of the Student Success Summit, questions were asked of the group on their experiences related to admissions, financial aid and registration. (JF) The Retention Committee has reviewed some policies and suggested some changes or additional research needed:

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				<ul style="list-style-type: none"> • Revising charges for add/drop week. Currently students are charged at least 10% of tuition and all fees for courses dropped. This has prevented some students from being able to return to Northern because of balances due. The recommendation is to make the first week of class a true “add/drop” week because many students necessarily make changes to their schedules. • Reviewing the course cancellation policy and finding a way to avoid cancelling classes. A report on cancelled courses by campus could identify trends in enrollment problems in specific courses, and those courses could be offered in other methods to increase enrollment and avoid cancellations. • We reviewed data on drop activity and withdraw related to the financial aid refund date. Anecdotally, many students disappear from classes or drop after receiving refunds. Based on the research, findings were insignificant and did not show a

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				clear link to the refund date and drop activity. (VR)
	7. <i>Increase retention of evening and part-time students</i>	<i>Vice President Student Services, VP Academic Affairs</i>	Year 1-5	Events for evening students were increased this fall semester and added to the activities calendar. (JF) We have offered more programs in the evening, including student success workshops, student activities, and more general outreach to evening students. (VR)
	8. <i>Increase technology awareness and preparedness among faculty, staff and students</i>	<i>VP Academic Affairs, Director of IT, Dean of Community Relations, Vice President Student Services</i>	Year 1-5	Webmaster Curto continues to provide one-on-one training related to the College Web site to all faculty and staff in need; students continue to receive assistance with College technology through use of new Student Portal which eases access to and use of the technology; certain faculty/staff members have direct access to iPads. (BD)
	9. <i>Address retention issues of select populations</i>	<i>Vice President Student Services, VP Workforce and Economic Development, VP Academic Affairs, Campus Deans</i>	Year 1-5	The Title III grant is allowing us to address transitional education students with accelerated courses, math lab, placement test preparation, orientation video, and learning communities. Evening students are also being addressed with the help of a <i>Fostering Student Success</i> newsletter for adjunct faculty. All College Day 2011 included a workshop on student mental health issues and in 2012 an

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				ADA training. For students with computer literacy issues, a workshop has also been developed. (JF)
	<i>10. Implement professional development opportunities for staff to enhance service to students</i>	<i>VP Academic Affairs, Human Resource Director</i>	Year 1-5	Financial Aid – New SAP (29) Service Center Training (13) IPAD (19) Customer Service Training (72) ADA Training (150) (VR)
	<i>11. Target recruiting after determining who is successful</i>	<i>Vice President Student Services, Director of IR, VP Academic Affairs</i>	Year 2-5	
	<i>12. Determine financial aid impact on success</i>	<i>Vice President Student Services, VP of Adm Services/CFO</i>	Year 1-5	Monitoring of students on the 150% plan resulted in an additional 35 graduates for May 2012 and required over 600 to submit a written two semester plan and copy of their degree evaluation for each major prior to financial aid disbursement. (JF)
<i>1.3 Institute engaging families using best practices</i>	<i>1. Implement a family orientation which models in New Martinsville pilot</i>	<i>Campus Deans, Vice President Student Services</i>	Year 1-5	Year 2: Friends and Family included in all campus orientations/hold one session on campus each year (LPT)
	<i>2. Implement outreach programs to high schools</i>	<i>Campus Dean, Vice President Student Services</i>	Year 1-5	Admissions prepared a contact sheet for the method of contacting each high school and with WVNCC counselor is assigned that school. Beginning in 2012-2013, each high school visit will be tracked by date and nature of visit (including campus visits by school groups). (JF) Minimum of one per year to schools/district. (LPT)
	<i>3. Develop promotions for high school students and</i>	<i>Dean of Community Relations, Campus Deans</i>	Year 1-5	College marketing plan contains targeted promotions exclusively

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	<i>their parents</i>			geared to high school aged students and their parents, particularly Ohio Valley Athletic Association corporate partnership/sponsorship, high school athletic results sponsorship on television broadcast/online outlets and broad radio broadcast advertising. Year Two marketing campaign includes information on transfer/affordability exclusive to community college students. (BD) Use of materials for all sessions. (LPT)
	4. <i>Create programs to reach students early to emphasize college preparedness</i>		Year 1-5	Develop program and offer to schools and districts each year. (LPT)
	5. <i>Connect high school faculty and college faculty to meet college entrance requirements</i>	<i>VP Academic Affairs, Campus Deans</i>	Year 1-5	New state policy will include administration of COMPASS in high school, colleges will accept scores. This permits hs faculty to work on deficiencies. College will update dev ed math requirements in Year Two and communicate to hs. (VR) Offer to school districts each year. (LPT)
1.4 Assist student with the use of technology	1. <i>Require the use of email</i>	<i>President's Cabinet and students</i>	Year 1-5	College requires the use of email by students. Offices such as Financial Aid reply to student inquiries via email. Standards of progress, 150% plans, award revisions, and missing documents are all posted online for student access. (SL)

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	2. <i>Require online registration</i>	<i>Director of IT, Vice President Student Services, Campus Deans</i>	Year 1-5	Reports are available. (SL) Mandatory online registration for all degree-seeking students began with fall 2012. (JF) Online registration is required.
	3. <i>Add a technology component to mandatory student orientation</i>	<i>Director of IR, Director of IT, Campus Deans</i>	Year 1	Currently, the Retention Committees working on mandatory orientation; and there is now instruction/demo of the Student Portal, email, and NOW at every session. (SL) Identified need in Year One and currently videos are being developed for orientation online. This will include tutorials about how to use online resources, like My WVNCC Portal, GradesFirst, CourseEval, and others. (VR)
	4. <i>Determine student help desk needs</i>	<i>Director of IR, Director of IT, Vice President Student Services</i>	Year 1	IR has included questions on various surveys to assess the need for a help desk. We have been gathering Oz tickets and have created a FAQ system as well that can be used to determine this need. (SL)
	5. <i>Make website enhancements</i>	<i>Dean of Community Relations</i>	Year 1	Completed in Year One was a total redesign of the College Web site geared to easier use of the technology for students and potential students. Web content update and redesign was awarded to an outside firm, Technology Services Group of Wheeling, which worked closely with Community Relations and Information Technology during an eight-month timeframe to completely alter use of

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				the College Web site with a new content management system and a new “look” targeting easy-to-find information along with quick internal response to users. College’s and TSG’s work, in fact, was awarded a first place national prize (Paragon Award) as Best Web Site in the 2011 contest sponsored by the National Council for Marketing and Public Relations. (BD)
	6. <i>Implement a plan to get emails to students consistently</i>	<i>Director of IT, Director of IR</i>	Year 1-5	Mass emails can be sent via IR or IT. Users have the ability to mass email students themselves using Word email merge. (SL)
	7. <i>Implement greater technology integration and consistency in curriculum</i>	<i>Director of IT, VP Academic Affairs</i>	Year 1-5	Faculty use of IPADS to supplement classroom instruction – NURS, MAS, Simulation used in NURS and RESP. Added hybrid sections in SPCH, CRJ. Math lab added to WH campus. (VR)
1.5 Develop and implement a comprehensive Career Planning and Preparedness Program	1. <i>Teach students about appropriate career documents</i>	<i>VP Workforce and Economic Development, Campus Deans</i>	Year 1-5	Career Services has been revitalized, an improved website, classroom presentations, many handouts and increased emphasis on College Central Network were initiated in the first year. (JF)
	2. <i>Establish an effective professional network</i>	<i>Campus Deans, Human Resource Director</i>	Year 1-5	Career Services counselor has attended a number of outreach events and hosted three job fairs and some onsite company interviews. A network of companies regularly post jobs to Northern for our students and

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				alumni. (JF)
	3. Offer an “Intro to Workplace Basics” training (expectations, dress, resume, drug testing, social media, professionalism, basic customer service)	Director of IT, VP Academic Affairs, Human Resource Director, VP Economic and Workforce Development, Campus Deans	Year 1-5	Year one involved individual workshops on many of these areas on each campus, a four-hour workshop is planned for fall 2012 encompassing many areas. (JF)
	4. Use employer relations advisory committees to network students	Director of IR, VP Academic Affairs, Human Resource Director, VP Economic and Workforce Development, Campus Deans	Year 1-5	Director of IR is working to gather a complete list of all committees and members. (SL)
	5. Revisit internships/capstones	Director of IR, VP Academic Affairs, Human Resource Director, VP Economic and Workforce Development, Campus Deans	Year 1-5	IR/IE are working together to determine the best way to track these. (SL) The Career Services counselor met with the Division Chairs and presented a format for reporting internships in a centralized format. The forms should be implemented in 2013-2014 school year. (JF) Internship in Mechatronics at Arcelor Mittal implemented. (JMK)
	6. Change job placement to job recruiter	Dean of IT, VP Academic Affairs, Human Resource Director, VP Economic and Workforce Development, Campus Deans	Year 1	Completed. Office, website, resources and outreach were revitalized successfully. (JF)
	7. Hold on-campus job fair opportunities	Director of IR, VP Academic Affairs, Human Resource Director, VP Economic and Workforce Development, Campus Deans	Year 1-5	Three fairs were held in the spring of 2012 and an event was held on New Martinsville and Weirton also. (JF) Career services workshops and information sessions held on Weirton

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				Campus. (JMK)

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GOAL II: Continue to provide educational opportunities for all students.				
2.1 Strengthen the use of financial aid for maximum institutional and student benefit	1. Maintain institutional compliance with regulatory requirements	President's Cabinet	Year 1-5	Had new gainful employment programs approved for 2012-2013 and updated all certificate programs with new catalog hours. Also updated publications and trainings related to Clery requirements. (JF)
	2. Educate students regarding financial aid responsibilities	Vice President Student Services, Campus Deans	Year 1-5	In 2011, posters on upcoming AP placed throughout campus, FA newsletter sent March 2012, emailed students, and did some class presentations. (JF)
	3. Reduce default rates by 2% for years 1 & 2 and 3% for subsequent years	Vice President Student Services, VP of Adm Services/CFO	Year 1-5	Rate released in 2011 reduced by 3.9% (from 21.3 to 17.4). (JF)
	4. Increase scholarship opportunities	President, Executive to the President for Development, Foundation Board members	Year 1-5	
	5. Increase students' financial literacy	Vice President Student Services	Year 1-5	Piloted financial literacy course with funding from Foundation grant, had course permanently approved by Curriculum Committee. (JF) Creation of ORNT 115, Financial Literacy and Student Success, contributed to this effort in 1112???. (VR)
2.2 Continue to increase recruitment efforts	1. Determine a baseline	Vice President Student Services, Director of IR	Year 1	An admissions report is developed in Hyperion including student type, applications by month, admissions yield, admissions and registration by high school and campus, and students

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				completing placement testing/ACT testing. (JF)
	2. <i>Determine target populations</i>	<i>Vice President Student Services, VP Academic Affairs, Director of IR</i>	Year 1-5	Increased attention is being placed on adult and evening students. (JF)
	3. <i>Increase the recruitment of minority and special populations</i>	<i>Vice President Student Services, VP Academic Affairs</i>	Year 1-5	Continue to participate in the African-American Senior Awards Banquet. (JF)
	4. <i>Assist middle and high school students with the transition to further their education</i>	<i>Vice President Student Services, VP Academic Affairs</i>	Year 1-5	Ten presentations on financial aid were done at local high schools and two years hosted community-wide College Goal Sunday events. Our campus counselor worked with Joan Fleahman and the EDGE/District Consortium on joint information programs also. We now email all area high school counselors on admissions and financial aid information several times a year. (JF)
2.3 Enhance services to students with disabilities	1. <i>Determine baseline</i>	<i>Vice President Student Services, Director of IR</i>	Year 1	Move to Year Two and work with IR for surveys and determine baseline. (VR)
	2. <i>Determine space and resources needed</i>	<i>VP Academic Affairs, Campus Deans, Human Resource Director, VP Adm. Services/CFO, Director of IT</i>	Year 1	Space enhancements were made acquiring cubicles, work stations, etc. for office/resource area and ASC. Computers, magnifier, calculators purchased. Ergonomic tables added to classrooms (ongoing). Resources included capital, trust, Perkins - \$41,000. (VR)
	3. <i>Determine and secure necessary funding</i>	<i>Human Resource Director, VP of Adm Services/CFO, Executive to the President</i>	Year 2-5	Funding needs determined annually through College's budgeting process/committee. (SL) Submit

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		<i>for Development</i>		Disabilities requests as part of College budgeting process. (VR)
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GOAL III. Provide workforce and community engagement programs that anticipate and respond to constituent needs and contribute to economic and community development.				
3.1 Increase participation of workforce programs	1. Increase enrollment in workforce programs by 2% per year	VP Economic and Workforce Development	Year 1-5	Headcount enrollment – 3485 Contact hours – 114,274 (exceeds goal of 99,957) (JMK)
	2. Increase number of new employers served by workforce by 2% per year	VP Economic and Workforce Development	Year 1-5	17 employers served (JMK)
	3. Increase continuing education enrollment by 4% per year	VP Economic and Workforce Development, Campus Deans	Year 1-5	Enrollment of 896 represents 19% increase (JMK)
	4. Integrate workforce data collection/reporting into the institution systems	VP Economic and Workforce Development, Director of IR	Year 1-5	Processes implemented to submit workforce data to IR (JMK)
	5. Explore and determine continuing education budgetary needs	VP Economic and Workforce Development, Campus Deans	Year 1-5	Funding needs determined annually through College's budgeting process/committee. (SL)
3.2 Add three new technical degree programs	1. Implement mechatronics program	VP Economic and Workforce Development Campus Deans	Year 1 (Weirton) Year 2 (Wheeling)	Program implemented in Weirton with seven students in first year. (JMK)
	2. Assess employer needs for new program development	VP Economic and Workforce Development, VP Academic Affairs	Year 1-5	Actively working with employer panel to assess need and develop petroleum technology program. (JMK) Working with employers to determine needs for diesel mechanics program. (JMK)
3.3 Further cultivate and expand partnerships and coalitions	1. Actively participate in energy sector partnerships, consistent with CTC goals	VP Economic and Workforce Development, VP Academic Affairs	Year 1-5	Actively participating in industry sector partnership for oil and gas industry. (JMK)
	2. Document activities with all constituents	Campus Deans	Year 1-5	Review, by campus, each year. (LPT)

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	<i>3. Establish early entrance baseline</i>	<i>Vice President Student Services, Campus Deans</i>	Year 1	The main enrollment report now contains a subset of early entrance students and students with an early entrance major by campus for both FTE and HC. A comparison report of early entrance courses offered with FTE and HC is also complete. (JF)
	<i>4. Increase early entrance by 2% each year</i>	<i>Vice President Student Services, Campus Deans</i>	Year 1-5	Early entrance students are now tracked separately on enrollment reporting. (JF)
3.4 Increase the functionality of the college's website	<i>1. Implement effective use of mobile web</i>	<i>Dean of Community Relations</i>	Year 1-5	As part of the College's Web site redesign with Technology Services Group, the Web presence was made available for mobile users and continues to be an effective tool; plans for a College app are continuing and are based on budget considerations. (BD)
	<i>2. Implement effective use of social media outlets to share information</i>	<i>Dean of Community Relations</i>	Year 1-5	Webmaster Curto was given authority to consolidate what had been different and often opposing approaches to social media use by the College. Once that was accomplished, the Webmaster continues to oversee social media use and content. A strategic plan for social media is in process. (BD)
	<i>3. Create a campaign to kick off new website</i>	<i>Dean of Community Relations</i>	Year 1	In Year One upon completion of redesigned and updated Web site, the College used various methods to draw attention to the site. Flyers, posters, media announcements and small and large group internal meetings were utilized to provide information. (BD)

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	<i>4. Purchase ads that utilize various advertising opportunities</i>	<i>Dean of Community Relations</i>	Year 1-5	The College marketing strategic plan, though updated annually, continues to be implemented with paid advertising in a broad mix of broadcast (TV and radio), print (newspapers and billboards) and promotional/partnership sponsorships. When possible, the plan also includes using targeted advertising via movie screens, public displays in restaurants, malls, phone book covers, along with other unusual opportunities that provide a good fit for the College.
3.5 Improve effective internal communication	<i>1. Create a communication pathway for sharing information internally</i>	<i>President's Cabinet</i>	Year 1-5	
	<i>2. Use social media outlets and resources for effective internal communication</i>	<i>President's Cabinet</i>	Year 1-5	A formalized plan for internal communication regarding social media is in the formative stage; however, a process is in place for internal constituents to furnish specific information to the Webmaster for her utilization on social media. (BD)
	<i>3. Implement effective use of mobile web to share information internally</i>	<i>President's Cabinet</i>	Year 1-5	A formalized plan for internal communication involving the mobile web is in the formative stage. (BD)
	<i>4. Create a campaign kicking off new web site for faculty and staff</i>	<i>President's Cabinet</i>	Year 1	In Year One upon completion of redesigned and updated Web site, the College used various methods to draw attention to the site. Flyers, posters, media announcements and small and large group internal meetings were utilized to provide information. (BD)

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3.6 Promote and support service learning opportunities	1. <i>Adopt a centralized method of logging service hours of students</i>	<i>VP Academic Affairs, Campus Deans, Vice President Student Services</i>	Year 1	Checked with Campus Compact if statewide reporting method exists, updated in office forms until electronic method found. (JF)
	2. <i>Identify and establish benchmark of service learning</i>	<i>VP Academic Affairs, Campus Deans, Vice President Student Services</i>	Year 1	Director of Student Activities and VPAA met to discuss best method to work with faculty on reporting. Currently, no electronic method exists. (JF)
	3. <i>Utilize a vehicle to measure and track service learning hours</i>	<i>VP Academic Affairs, Campus Deans, Vice President Student Services</i>	Year 2-5	
	4. <i>Integrate service learning in every academic program</i>	<i>VP Academic Affairs, Campus Deans, Vice President Student Services</i>	Year 1-5	Objective reviewed; every program not feasible. (VR)

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GOAL IV. Enhance the human, fiscal, physical and technological resources of the college to better support teaching and learning.				
4.1 Increase outside funding sources	1. <i>Sustain plan to increase state funding</i>	<i>College President, Executive to the President for Development</i>	Year 1-5	
	2. <i>Submit a minimum of 12 grant applications annually with awards totaling \$100,000 or more</i>	<i>Executive to the President for Development</i>	Year 1-5	23 grants submitted with dollars in the amount of \$254,000 (EF)
	3. <i>Increase special event fundraising by 10% each year</i>	<i>Executive to the President for Development, Campus Deans</i>	Year 1-5	Special events raised \$21,739 more than last year with a result of a 56% increase (EF)
	4. <i>Continue to research and appropriately pursue federal funding sources</i>	<i>Executive to the President for Development</i>	Year 1-5	IA office research three (3) Federal grants opportunities and discussed all with the committee (EF)
	5. <i>Increase endowment for more scholarship opportunities</i>	<i>Executive to the President for Development</i>	Year 1-5	Endowment income increase by \$168,868.69 (EF)
	6. <i>Improve and refine the planned giving program by one mailing per year</i>	<i>College President, Executive to the President for Development</i>	Year 1-5	Crowder Legacy Society was announced at luncheon with marketing piece. A mailing to all invited was sent the day after the luncheon. (EF)
	7. <i>Identify, cultivate and, when appropriate, solicit donors at a rate of 3-5 per month</i>	<i>College President, Executive to the President for Development</i>	Year 1-5	Emily S. Fisher cultivated more than 63 prospects (EF)
	8. <i>Solicit donors with a goal of increasing gifts by 1% each year and new donors by 1% each year</i>	<i>Executive to the President for Development College President</i>	Year 1-5	New donors in 11-12 were 110, a decrease from 10-11 year; as of right now, gifts in 11-12 were \$910,761.17 (we are checking with Steve about

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				ones that went directly to the College), gifts in 10-11 were \$1,198,041.30. I will let you know if this changes. (EF)
4.2 Enhance facilities to meet the growth and expansion needs of the college	1. Complete structure in Weirton	President's Cabinet	Year 1	Structure is complete . (SL) Building occupied. (JMK)
	2. Complete structure in Wheeling	President's Cabinet	Year 2	Applied Technology Center to be completed March 2013; Barnes and Noble/Student Union to be completed June 2013. (SL) Building occupied. (JMK)
	3. Develop a strategy to meet the technical needs in New Martinsville	President's Cabinet	Year 1-3	Pipefitter helper course offered in NM using leased facility. Technical workforce courses also offered in Red Hat training for coal mining and Deckhand training for gas drilling industry. (JMK)
4.3 Create a data system	1. Determine data needs in each area	President's Cabinet	Year 1-5	Director of IR is working with Campus Dean on development of initial institutional KPIs to be distributed to cabinet. Once this is complete, these will grow. (SL)
	2. Validate current data at a rate of one area per year	President's Cabinet	Year 1-5	IR/IE will re-visit and re-evaluate these annually. (SL)
	3. Audit data to ascertain reporting needs	President's Cabinet	Year 1-5	Process being instituted by VP Administrative Services/CFO. (SL)
	4. Provide access to needed data	President's Cabinet	Year 1-5	IR/IE –Developed and updated; IR/IE-Institutional Data page-has been posted (College Measures, College Navigator, Petersons...; Fact Book, CENSUS and EOS enrollment have been posted. (SL)

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4.4 Augment and align technological resources in meeting the equipment needs of programs and services	1. <i>Identify hardware, software, training and resource needed to achieve goals</i>	<i>VP Academic Affairs VP of Adm Services/CFO Campus Deans</i>	Year 1-5	Technology needs identified annually as part of WVNCC budgeting process. (SL)
	2. <i>Purchase updated equipment</i>	<i>President's Cabinet</i>	Year 1-5	Equipment replaced per WVNCC replacement schedule; new requests submitted annually via WVNCC capital budgeting process. (SL) Equipment needs identified for mechatronics program on Weirton Campus and equipment purchased and installed. (JMK)
	3. <i>Audit/inventory current equipment</i>	<i>VP of Adm Services/CFO Campus Deans</i>	Year 1-2	Equipment tagged and scanned as part of new WVNCC inventory system. All items to be scanned for first time by December 2012. (SL)
	4. <i>Assess current equipment to ensure it is state-of-art and/or meeting technological needs</i>	<i>President's Cabinet</i>	Year 1-5	Equipment assessed annually as part of cycle review and WVNCC budgeting process. (SL)
4.5 Maximize value of human capital	1. <i>Assess human capital needs</i>	<i>President's Cabinet</i>	Year 1-5	Annual review of positions needed was conducted and reviewed on a continuous basis (PC)
	2. <i>Align resources against findings of assessment</i>	<i>President's Cabinet</i>	Year 1-5	Funding sources have been utilized to help with cost (i.e. grant funding) (PC)
	3. <i>Increase professional development opportunities</i>	<i>President's Cabinet</i>	Year 1-5	Professional development opportunities continue for all employees (PC)
	4. <i>Monitor federal mandates</i>	<i>President's Cabinet</i>	Year 1-5	Regulations are monitored for changes (PC)

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GOAL V. Continue to provide quality education to the communities we serve.				
5.1 Enhance technical fields of study	<i>1. Develop new technical programs to meet community needs</i>	<i>VP Academic Affairs VP Economic and Workforce Development</i>	Year 1-5	Compact Target One program for 11-12 – added Mechatronics. (VR) Mechatronics program implemented on Weirton Campus. (JMK) Workforce program for Pipefitter Helper implemented in New Martinsville and Wheeling. (JMK)
	<i>2. Strengthen needs analysis to incorporate federal guidelines/regulations</i>	<i>VP Academic Affairs VP Economic and Workforce Development</i>	Year 1-5	
	<i>3. Use assessment processes to enhance program quality</i>	<i>VP Academic Affairs VP Economic and Workforce Development</i>	Year 1-5	Annual program assessment reports, five year program reviews, accreditation reports are utilized. (VR)
	<i>4. Determine and secure necessary funding</i>	<i>VP Academic Affairs VP Economic and Workforce Development College President Executive to the President for Development</i>	Year 1-5	Technical Program Development Grant – Radiography \$220,000, Mechatronics funding???? (VR) Advance grant secured to support Pipefitter Helper Program. (JMK)
	<i>5. Determine space needs versus availability</i>	<i>VP Academic Affairs VP Economic and Workforce Development VP of Adm Services/CFO, Campus Deans</i>	Year 1-5	WH – EC conference room converted to Rad Tech Lab, EC 410 dedicated as math lab, Weirton wing opened. (VR)
	<i>6. Cultivate new and strengthen existing partnerships</i>	<i>VP Academic Affairs Campus Deans VP Economic and Workforce Development</i>	Year 1-5	
5.2 Implement academic best practices	<i>1. Research current learning strategies, motivational</i>	<i>VP Academic Affairs Campus Deans</i>	Year 1-5	Advising Committee researched best practices, Retention Committee ditto.

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	<i>models and retention models</i>			Reviewing recommended advising models in Year Two. (VR)
	2. <i>Develop learning activities</i>	<i>VP Academic Affairs Campus Deans</i>	Year 1-5	Not sure what this is? (VR)
	3. <i>Implement professional development for academic best practices</i>	<i>VP Academic Affairs, Human Resource Director</i>	Year 1-5	Quality Matters workshops provided for online instructors (full and part-time), one on campus, also available online. Advising workshops for faculty. (VR)
5.3 Continue to enhance academic support services	1. <i>Assess resource needs</i>	<i>VP Academic Affairs, Campus Deans, Director of IT</i>	Year 1-5	Retained tutoring RPAs, shifted health science advisor RPAs to advising center support. Utilized Title III funds to support new staff and programming. (VR)
	2. <i>Align resources with findings of assessment</i>	<i>VP Academic Affairs, Campus Deans, Director of IR</i>	Year 1-5	Monitoring tutoring utilization and supplemental instruction requests to develop next budget request. (VR)
	3. <i>Enhance the use of supplemental instruction</i>	<i>VP Academic Affairs, Campus Deans, Director of IR</i>	Year 1-5	See above. (VR)
5.4 Enhance distance learning opportunities	1. <i>Implement distance education programs</i>	<i>VP Academic Affairs</i>	Year 1-5	Pending HLC approval – visit March 2013. (VR)
	2. <i>Gain HLC approval of change request to offer online programs</i>	<i>VP Academic Affairs</i>	Year 2	Policies, procedures, forms reviewed and developed. (VR)
	3. <i>Augment support for online programs</i>	<i>VP Academic Affairs, Vice President Student Services</i>	Year 1-5	Added online Blackboard Tutorial. (VR)
	4. <i>Provide professional development for faculty creating online courses</i>	<i>VP Academic Affairs, Human Resource Director</i>	Year 1-5	One-on-one training, Quality Matters workshop. (VR)
5.5 Enhance utilization of technologies in instruction	1. <i>Assess technological needs</i>	<i>VP Academic Affairs, Campus Deans, Director of IT</i>	Year 1-5	Begin in Year Two. (VR)

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	2. <i>Align resources with findings of needs assessment</i>	<i>VP Academic Affairs, Campus Deans, Director of IT, VP of Adm Services/CFO</i>	Year 1-5	Begin in Year Two. (VR)
	3. <i>Provide professional development for awareness and use of technology</i>	<i>VP Academic Affairs, Campus Deans, Director of IT, Human Resource Director</i>	Year 1-5	Faculty participated in IPAD training. (VR)
	4. <i>Assess effectiveness of technology use by faculty and staff</i>	<i>VP Academic Affairs, Campus Deans, Director of IT</i>	Year 1-5	Move to Year Two. (VR)
5.6 Increase use of new modalities in delivery of instruction	1. <i>Assess technological needs to utilize new instructional modalities</i>	<i>VP Academic Affairs, Campus Deans, Director of IT</i>	Year 1-5	Recommend combining this objective with 5.5. (VR)
	2. <i>Align resources with findings of needs assessment</i>	<i>VP Academic Affairs, Campus Deans, Director of IT, VP of Adm. Services/CFO</i>	Year 1-5	
	3. <i>Provide professional development for awareness and use of new instructional modalities</i>	<i>VP Academic Affairs, Campus Deans, Director of IR, Human Resource Director</i>	Year 1-5	
	4. <i>Assess effectiveness of use at program, course and faculty level</i>	<i>VP Academic Affairs, Campus Deans, Director of IR</i>	Year 1-5	