

# Strategic Plan Annual Report 2023



**OCTOBER 2023**

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**Eastern West Virginia Community & Technical College**

**Prepared by:**

**Dr. Tom Striplin, President**



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# Executive Summary

In the autumn of 2022, a fresh four-year strategic plan was introduced under the guidance of the recently appointed president, Dr. Tom Striplin, at the college's helm. Given the expiration of the preceding strategic plan, Dr. Striplin embarked on a novel and forward-thinking initiative. This involved a comprehensive SWOT analysis as well as the accumulation of feedback from various sources both internal and external to the institution.

The newfound strategic plan was structured around four foundational pillars: Educational Access, Student Success, Strategic Partnerships, and Institutional Effectiveness. Each of these pillars encompassed distinct overarching objectives and tactics, collectively providing a framework to guide the plan's trajectory. To effectively monitor and document plan advancement, a strategic plan tracking mechanism was devised and hosted within SharePoint. This tracking tool features intelligent links to supplementary documents that corroborate the progress of goals and objectives.

This annual update is intended to capture the progress made within the plan, including any necessary adjustments or refinements made since its initial adoption. The college is currently on a positive trajectory, not only meeting but often surpassing the established targets for the majority of strategic objectives. These outcomes are highly promising and reflect the institution's strong commitment to achieving the goals and objectives outlined in the strategic plan. As the president of the institution, I have taken on the role of leading and overseeing the entire strategic planning process and its execution. I am delighted with the cooperation demonstrated by all employees and the support extended by the Board of Governors in implementing this plan. The college is currently in a stronger position than it has been for many years, and much of this success can be attributed to meticulous planning and the effective execution of the strategic plan, along with other complementary college initiatives aligned with the strategic objectives.

*Dr. Tom Striplin*  
President.

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# Educational Access

## Goal 1: Stabilize and Increase Enrollment

The strategic plan outlined six strategic objectives (SO 1.1 - 1.6) that were closely aligned with enhancing educational accessibility and reversing the decline in enrollment at the college, which had suffered significant decreases due to the pandemic. This decline in enrollment, a trend mirrored by numerous other institutions, prompted a need for targeted interventions to address the underlying issues causing the decrease.

To counter this downward trajectory, the strategic objectives were meticulously designed to address specific deficiencies within the college that were contributing to the enrollment decline. A notable observation was the absence of any enrollment management guidance documents. **Strategic Objective 1.1** created a novel plan known as the Enrollment & Student Success Plan (SESSP) in the autumn of 2022. Its purpose was to establish clear priorities in the realms of enrollment management, student success, and retention.

Constructive insights from the SWOT analysis conducted during the planning process underscored a lack of community awareness regarding the college's educational offerings and programs. The analysis consistently revealed a prevalent sentiment of unfamiliarity with Eastern's offerings. To counteract this, the focus shifted to **Strategic Objective 1.2**, which aimed at amplifying the college's outreach efforts to bolster community understanding of the diverse programs and services provided by Eastern. The results were evident: between July 2022 and February 2023, the college hosted a substantial number of events, including 48 community and activity-based gatherings, 21 recruitment events tied to high schools, and 15 events centered around specific programs. This uptick in engagement undoubtedly played a role in the enrollment surge observed during the fall semesters of 2022 and 2023.

The college's previous marketing strategies, prior to the implementation of the new strategic plan, primarily centered around regions with limited potential for attracting students, neglecting the significant importance of the Potomac Highlands Region and

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the six counties served by the college. To rectify this deficiency, **Strategic Objective 1.3** was designed to introduce data-driven recruitment and marketing campaigns that would place a significantly stronger emphasis on the Potomac Highlands region. This involved the creation of new marketing materials, innovative approaches to reaching out to prospective students, and the engagement of a fresh marketing agency tasked with utilizing social media, press, and video for recruitment. Additionally, the college enlisted a new graphic designer to give the college logo and most print/marketing materials associated with program offerings a revitalized look.

Moving beyond the imperative for meticulous planning, marketing, and recruitment events, **Strategic Objective 1.4** has directed its focus towards introducing new "high demand" career programs at the college, with the aim of bolstering enrollment and enhancing the academic and vocational offerings. Although considerable effort was expended by the president and his team to secure funding for an aviation maintenance technology program, these endeavors were suspended when the ARISE funding for program development failed to progress. Nevertheless, funding has been successfully secured for several upcoming programs slated for fall 2024, including an academic certificate program in tourism and hospitality that will be delivered in a hybrid format, a fully online academic degree and certificate program in cybersecurity/cybercrimes, and an LPN to RN hybrid bridge program. Alongside these high demand offerings, the college is actively working on establishing a heavy equipment operators' program, for which federal earmark funding of over 1 million dollars has been anticipated to initiate and foster the program's growth. In August 2023, the college was notified of an earmark appropriation exceeding 1 million dollars, approved by U.S. Senator Capito's office to support the heavy equipment operators' program. Additionally, the workforce department successfully secured a grant to facilitate industry-level training for a new solar installation certificate program, commencing in August 2023.

Within West Virginia's distinct funding model known as "Learn and Earn," which entails compensated internships for in-state students enrolled in educational programs, **Strategic Objective 1.5** has been designed to augment the quantity and diversity of available learn and earn opportunities for students. The objective set for this endeavor until 2026 involves the establishment of at least five learn and earn program options.

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As of August 2023, two new learn and earn programs have already been initiated: auto-technology and wind technology options. The forthcoming hospitality and tourism program, set to debut in fall 2024, will also incorporate learn and earn components. The college's pursuit of more learn and earn avenues remains unabated, aiming to fulfill the target outlined in *Strategic Objective 1.5*.

The college has upheld a longstanding commitment to offering programs that foster an inclusive learning environment, catering to students of diverse racial, national, and social backgrounds. **Strategic Objective 1.6** champions an inclusive learning atmosphere that celebrates varied lifestyles and beliefs, manifesting through the provision of a minimum of two programs annually. Facilitated by the West Virginia Higher Education Policy Commission, the Equity for Diversity Grant and Mental Health Grant have enabled the development of programs for students, staff, and the broader community. The availability of funding dictates the scope, and in recent years, each grant had a maximum allocation of \$5000 annually. Eastern has received the maximum grant for the last three fiscal years. This money has been used to support activities and workshops such as adult coloring posters in both the fall and spring, Family Game Night (indoors and outdoors), Lunch and Learn Workshops utilizing ZOOM technology, covering themes like anti-bullying, holistic self-care, holistic personal growth, perspectives from the earth, featuring Rose Cousins, and training for crucial and courageous conversations.

## Student Success

### Goal 2: Increase Student Retention & Success

Student retention and student success are central to the mission of the college. National completion rates at both two-year and four-year institutions have lagged, and been a significant challenge, especially for 2-year institutions. 13 strategic objectives (SO 2.1 – 2.13) were formulated to address the challenges associated with student retention and success. Many factors impact student retention and completion and the development of the Strategic Enrollment and Student Success Plan (SESSP) **Strategic Objective 2.1** provided a roadmap to address these. At the heart of the SESSP are core

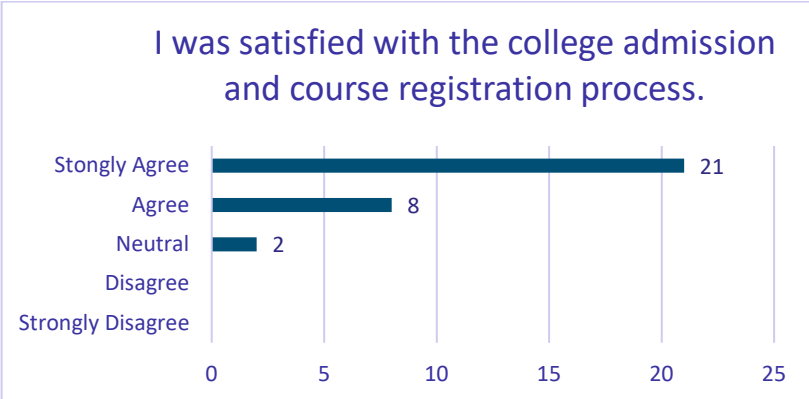
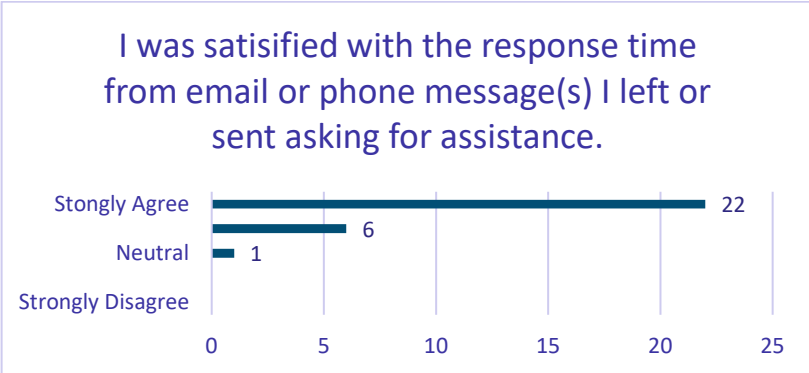
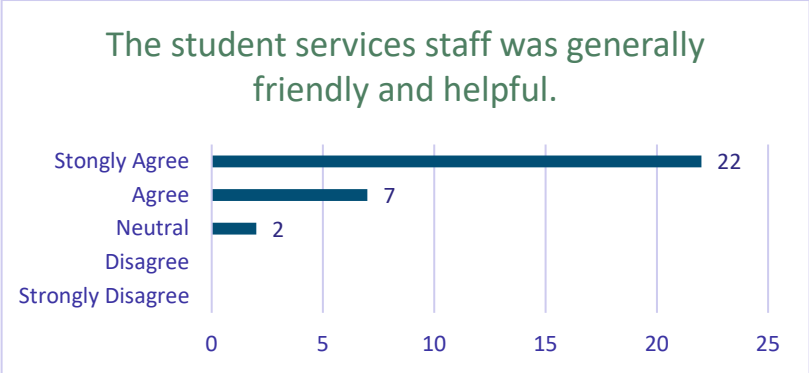
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guiding principles including: informed by data, targeted enrollment goals, aligned with the mission and strategic plan of the college, student-centered approach, engaged leadership, service integration and collaboration, and budget alignment. The plan includes significant data maps, both past and present on enrollment. Part of the plan encapsulates the Intrusive Advising Plan (IAP) that was created by the office of admissions, registration, and financial aid. The IAP is more distinct and helps staff focus on day to day actions associated with advising, registration, retention, and completion. Staff in these areas are encouraged to utilize the tactics outlined in the IAP to assist students during their educational journey at the college and to improve the effectiveness of the respective operations of each sub-department.

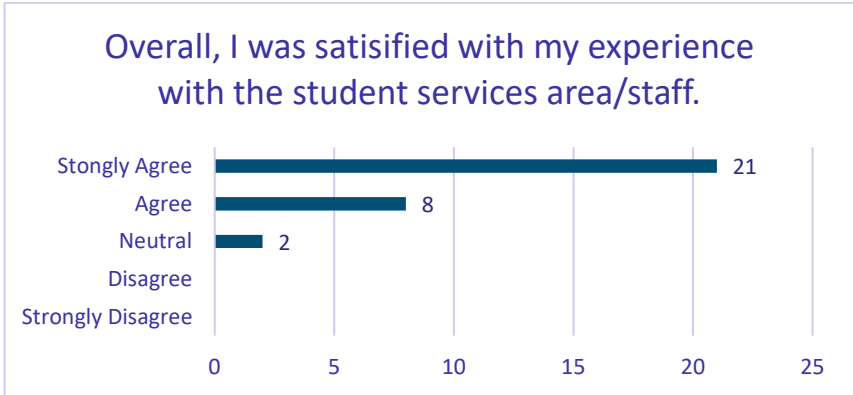
**Strategic Objectives (SO 2.2 – 2.5)** are targeted at improving retention rates and increasing enrollment. Specifically, these 4 objectives focus on first-time fall to fall retention rates for part-time and full-time students, and graduation rates for first-time full-time students. The measurement for these targets runs through fall 2026 as it takes time for the strategies to take full effect. However, the college has seen an increased enrollment trend since the implementation of the strategic plan and strategic objectives. The fall of 2023 is the highest enrollment for the college since fall of 2016. As of 9/4/2023, the total headcount for academic, workforce, and early entrance was 589. Comparatively, when the college was navigating the pandemic, the total headcount had dropped to 374. This represents a 57.49% increase in enrollment as compared to pandemic numbers and the president had challenged the college to hit a total enrollment of 600 in the fall of 2023. The total enrollment in the fall of 2023 surpassed the enrollment in the fall of 2017, a very positive trend that is partly attributed to planning, outreach and execution of the strategic plan and strategic objectives and targets.

**Strategic Objective 2.6** was formulated with the aim of gathering input from students regarding the quality and efficiency of the various academic and student services offered by the institution. This initiative involves assessing students' opinions about the college's service standards. During both the autumn semesters of 2022 and 2023, an online survey tool was employed to conduct evaluations of student services. All students who had any form of interaction with the institution's student services,

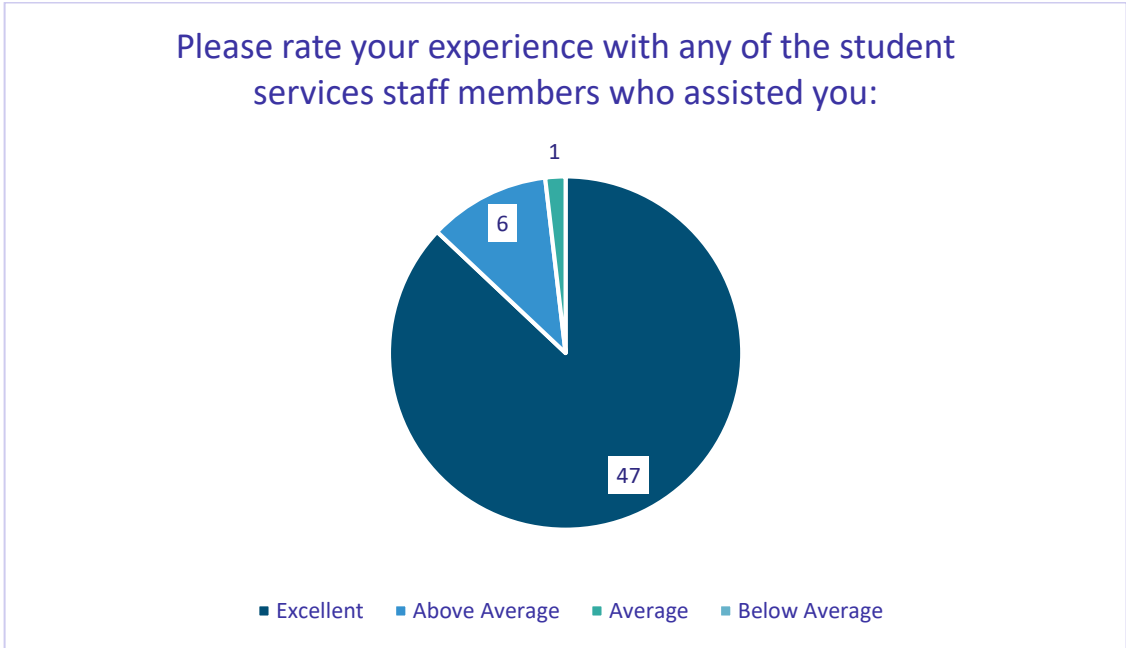
including admission, registration, financial aid, and advising, were urged to participate in this online assessment. Results from the student services survey are below:







The core team responsible for student services consists of four full-time members. In the student services survey, respondents were requested to provide ratings for the team members they had interactions with. The chart below presents a summary of the ratings received by these four team members. Out of the responses received, 47 respondents gave an excellent rating (equivalent to 87.04%) to the overall quality of services they received from the student services department.



In the fall of 2024 and 2025, academic services will be evaluated. A plan is also in the works to gather data from online students attending the college who may never physically be on campus.

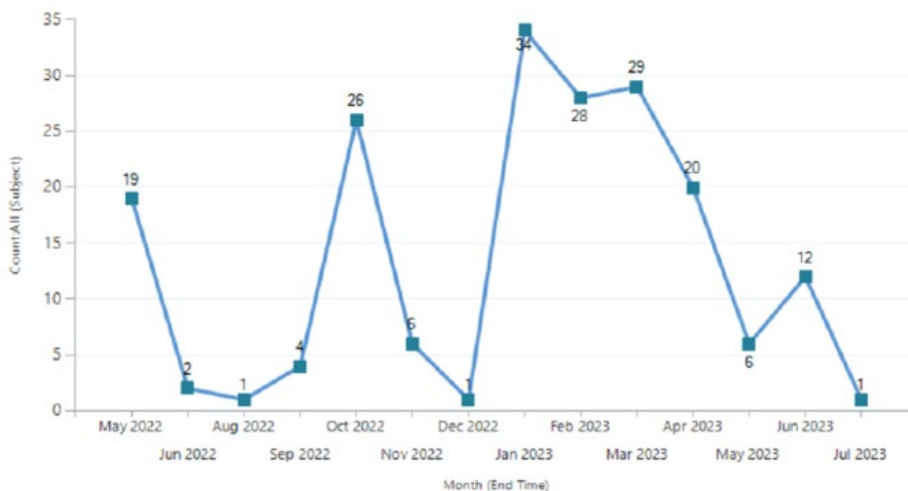
**Strategic Objective 2.7** was designed to track the percentage of students who received an academic warning notification. The goal is to reduce the percentage of students

who receive such a notification down from 14% to 9% or a 35% reduction through 2026. This target is to be achieved by improved student services, advising, instruction, career service counseling and a general message throughout the college focused on student retention and success and improved student services through funding associated with the Title III grant. The change in this target will not be available until December of 2023 comparing the fall of 2022 to the fall of 2023.

**Strategic Objective 2.8** was designed to increase the percentage of first-year full- and part-time students who access mandatory career exploration, develop a career plan, and/or attend an advising session. Part of this objective is for Faculty development, and advising referrals for high-risk students, and career counseling. This goal was almost met. The Career Counselor met with 45/49 (92%) of the Spring 2022 graduates thus increasing the number of 0-92 To accomplish this, the career advisor had individual sessions with the graduates either in-person, over the phone, or via virtual meeting platform. In addition, the Career Counselor conducted the following sessions:

- Introduction Presentation at New Student Orientation Days (7 total days – 57 students)
- Presentation to Nursing Cohort August 23, 2022 (30 students)
- Individual Session (Resume Development) – 1 Current Student 09/06/22

Career Counseling Sessions/Student Interactions: May 2022 – July 2023



**Strategic Objective 2.9** was designed to increase the pass rates of select DFW gateway courses by 25% over baseline. The Baseline to be determined in fall of 2022. The following courses were selected to be used for this objective: ART 100 Art Appreciation, ENL 101 English Composition I, ENL 102 English Composition II, MATH 121 College Math for General Education, PSY 214 Life-Span Development Psychology, REL 130 Introduction to Comparative Religion, REL 140 Introduction to Eastern Religions, SOC 203 Introduction to Sociology, and SSC 147 Understanding Human Diversity. For Spring 2022, one of the courses, REL 130 Introduction to Comparative Religion, was not taught during that semester. For the courses that were taught, there was a total of 17 D's, 8 F's, and 2 Withdrawals. Overall, the pass rate in the courses ranged from 77.78% in REL 140 Introduction to Eastern Religions to 100% in PSY 214 Life-Span Development Psychology and SSC 147 Understanding Human Diversity. The following table has the Course Code, number of D's, F's, and W's, the total DFW's, the totals FW's, and a pass rate with ABC's and the pass rate with ABCD's for Fall 2022 as of Oct. 31, 2022.

Course	Enrollment	D	F	W	DFW	Total minus DFW	Pass Rate (ABC)	FW	Total Minus FW	Pass Rate (ABCD)
Art 100	25	3	1	1	5	20	80.00%	2	23	92.00%
Psy 214	16	1	0	0	1	15	93.75%	0	16	100.00%
Rel 140	9	1	2	0	3	6	66.67%	2	7	77.78%
Eng 101	22	3	0	0	3	19	86.36%	0	22	100.00%
Eng 102	81	5	2	1	8	73	90.12%	3	78	96.30%
SSC 147	28	2	0	0	2	26	92.86%	0	28	100.00%
Math 121	23	2	1	0	3	20	86.96%	1	22	95.65%
Soc 203	45	0	2	0	2	43	95.56%	2	43	95.56%

The pass rates for the selected DFW's courses were very positive and it may be difficult to increase that value above the 25% baseline set by the strategic objective. The current overall averaged pass rate for the 8 courses is 94.65%. In essence, only 5.35% of the students received either a D,F, or W resulting in increasing the percentage by 1.33% more to hit the 25% benchmark for this objective.

**Strategic Objective 2.10** was crafted with the aim of achieving an 8% increase in student tuition revenue over a three-year rolling average. In Fiscal Year 2021, the established baseline for revenue stood at \$712,983.00. In Fiscal Year 2022, the

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combined tuition revenue for both academic and workforce programs reached \$764,258, and in Fiscal Year 2023, that figure escalated to \$996,298.00.

During the transition from Fiscal Year 2021 to Fiscal Year 2022, there was a 7.19% increase in total tuition revenue. However, between Fiscal Year 2022 and Fiscal Year 2023, this percentage increase surged to an impressive 30.36%. Given that the college was emerging from the challenges posed by the pandemic and was keen on setting a realistic and prudent target in this area, it's noteworthy that the college has far surpassed the 8% three-year rolling average, achieving a remarkable 18.78% increase in total tuition revenue over the three-year period. This achievement is a cause for excitement and is a testament to the dedication and hard work of faculty, staff, administrators, and the Board of Governors, all of whom are deeply committed to the institution's mission and vision.

**Strategic Objective 2.11** was designed to develop an expanded intrusive advising program more aligned with students' programs and career choices that results in 100% participation. Through coordination with career counseling and student services, the goal is to increase the number of students engaged in intrusive advising to improve retention and student success. From April 2023 to August 2023, 68 new students participated in virtual/live new student orientations and met virtually or in-person with his/her academic advisor with 7 academic advisors assisting.

**Strategic Objective 2.12** was established to create and improve career programs, focusing on enhancing existing ones. Driven by the leadership team, including the President, the Interim Vice President of Academics and Student Services, as well as division chairs and program faculty, efforts have been made since 2021, under Dr. Striplin's leadership, to enrich current career programs. Substantial enhancements have been introduced, addressing critical equipment needs across various programs. Notable upgrades include new, state-of-the-art equipment, such as clinical simulation manikins and a redesigned clinical lab classroom and simulation suite for the nursing program. The auto-technology program received a new balancing machine, two student-training vehicles, and z-space virtual reality computer software and laptops. The wind technology program benefited from multiple new training technologies and

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PLC trainers to enhance education quality. Furthermore, the CDL program replaced an aging tractor trailer with two new ones, as the old one had faced persistent breakdowns and required extensive repairs. The collective investment in career program equipment enhancements surpassed a total of 2 million dollars. The college budget process now includes a mechanism for program-specific capital requests, ensuring that the institution remains responsive to the evolving needs of programmatic education.

Lastly in this section of initiatives to help improve student retention and success is **Strategic Objective 2.13** which is directed at implementing Element 451 (computer software program) and develop policies, planning, and records management systems to build foundation capacity. Element451 is currently set up to be used by student services for recruiting and graduate follow up. The Foundation was originally going to use Element451 but changed directions and decided to use a less training intensive program to track foundation processes known as Humantitru. This software package has specialized functions for donation management, campaign management, and donor CRM platform. Training is currently taking place with staff assigned to support the Foundation, and full implementation is planned for Fall 2023.

## Student Success

### Goal 3: Build Academic Quality

Building and supporting academic quality is one of the key components of delivering a quality education to students. Strategic objectives 3.1 – 3.6 focus on specific academic enhancements that can help lead to student success.

**Strategic objective 3.1** focuses on implementing system-wide embedded faculty development that broadens faculty expertise in teaching and learning in multiple environments. It engages faculty in the development of their skills as educational practitioners, in the physical and/or virtual classroom. Recognizing the dynamic nature of the educational landscape, the college has proactively ensured that our classrooms are technologically advanced, learner-centric, and foster innovation. This commitment is further exemplified in our Faculty Professional Development Action Plan.

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Eastern's dedication to faculty as continuous learners has been evident through the use of Brightspace and the extensive training provided to faculty and staff. The Title III grant allowed the college to introduce CRM Advise, with faculty and staff undergoing hours of comprehensive training. Additionally, the college has introduced Program Workbooks, Program Annual Reports, and Program Outcome Reviews, all supported by ongoing training sessions and faculty workshops. These sessions, led by the Director of Institutional Effectiveness, aim to ensure optimal alignment of course curricula. Upcoming training initiatives include a step-by-step approach to Program Annual Reports and a deeper understanding of the data sources that drive them. Furthermore, a course-self review is slated for Spring and Fall 2024, focusing on best practices in Brightspace Gradebook, Mastery, and alignment to General Education goals.

The How2 platform has been a major source of pedagogical ideas, providing faculty with widely applicable resources and strategies which are designed to address specific, self-identified areas of development such as Literacy & Numeracy, Principles of Instruction and Teaching Strategies. A standing item on the Faculty Senate agenda provides a forum in which faculty exchange examples of how they have employed How2's in their teaching. We are on course to meet a target of 100% full-time faculty engagement in the use of How2's, as evidenced by these regular forums. It should be noted that several adjunct faculty regularly attend these meetings, and other training, on a regular basis and contribute strategies, examples, and experience of their own.

Additionally, full-time General Studies and Education faculty attended the AAC&U Conference on General Education, Pedagogy, and Assessment in February 2023, adding a face-to-face dimension to development training. Attending faculty selected presentations against the College's strategic goals and their own goals and priorities, and have had the opportunity to share what they had brought back from the conference with both the wider body of faculty and the Title III Steering Committee.

Finally, faculty's pedagogy is measured in the Student Evaluations collected semesterly using SmartEval. Questions 4 ("I feel the instructor's teaching methods are effective in helping me learn the material"), 7 ("I feel the instructor facilitates understanding

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through the use of examples and/or applications”), and 14 (“I feel the instructor utilizes assignments and activities that challenge me to think”) all address aspects of faculty’s approach to teaching and learning directly. Faculty receive their evaluations the following semester and can gauge their success and view any feedback left by students to inform improvement.

**Strategic objective 3.2** sets the standard to perform systematic reviews of all program curricula to ensure optimal and up- to-date course curriculum alignments and course content. Program Workbooks, Program Annual Reports, and Program Outcome Reviews have all been introduced and supported by ongoing training and faculty workshops, led by the Director of Institutional Effectiveness. Upcoming training on faculty designated Fridays includes piloting a step-by-step approach to Program Annual Reports and understanding the data sources that drive them.

A course-self review is planned for Spring and Fall 2024. The review covers such elements as best practice in the consistent employment of Brightspace Gradebook and Mastery; an assessment matrix that demonstrates how and where Course Learning Objectives are covered and assessed; a review of the current Course Learning Outcomes in terms of measurability and alignment to General Education goals.

The college has consistently encouraged faculty members to enroll in Quality Matters courses. Over the past eighteen months, seven faculty members have completed courses such as "Rubric and Improve Your Online Courses." With the support of the Title III grant, several full-time and part-time faculty members participated in submitting their courses for internal QM review. This practice not only allowed the faculty to enhance the quality of their courses in alignment with Quality Matters standards but also fostered a collaborative environment where they could learn from each other regarding best practices. To enhance the quality of instruction and comply with the Department of Education, the faculty has revised the syllabus template and included a Substantive Interaction Statement in the syllabus.

**Strategic objective 3.3** is targeted at reviewing all programs and courses to determine the feasibility to implement Open Educational Resources (OERs) program-wide to help

reduce the cost of student textbooks. The college has embarked on a college-wide initiative to determine the feasibility of converting from published textbook resources to OER's to help reduce the financial burden and cost on students. All instructional faculty will be asked to submit responses to the same three questions regarding the use of OER texts in the courses they deliver or oversee: which of their courses use OER resources already; which courses are about to be, or are already in the process of, adopting OER materials; and which courses need exemptions granting by the Textbook Committee, with input from Division Chairs. Although an actual target number has not been set, the overall goal would be to have as many courses within programs as possible to utilize OER's. This goal runs through 2026 and an analysis will be provided in a future update as to how many and what percentage of courses are using OER's as compared to traditional text material.

**Strategic Objective 3.4** is designed to create a mentorship program for new faculty. The new program known as Empowering Faculty and Advancing Resources in Education (EFARE) creates a comprehensive, structured mentorship program for new faculty members, supporting their development as college instructors by leveraging existing resources, technology, and best practices while promoting the adoption of Open Educational Resources (OERs) in general education courses and other programs. The program has established a timeline for implementation which is located in the table below:

Date Range	Description
April 2024-June 2024	Program development, mentor recruitment, and creation of mentorship curriculum/OER implementation planning
July-August 2024	Mentor training, pairing with new faculty, and development of individualized mentorship plans/OER strategies
August 2024-May 2025	First-year mentorship program implementation with ongoing evaluation and OER pilot
June 2025	End-of-year program evaluation, data analysis, and program refinement
August 2025-May 2026	Second-year mentorship program implementation with ongoing evaluation and OER expansion
June 2026	Final program evaluation, data analysis, and report on strategic plan implementation

In alignment with our commitment to fostering a nurturing and supportive environment for our academic community, Eastern is introducing the Empowering



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Faculty and Advancing Resources in Education (EFARE) Program ([link to document here](#)). This initiative is a testament to our dedication to ensuring the seamless integration and development of new faculty members into the Eastern family.

The EFARE program is a comprehensive mentorship initiative designed with a dual focus: to support the professional growth of new faculty members and to promote the adoption of Open Educational Resources (OERs) in general education courses and other programs. Recognizing the challenges that new faculty often face, the program offers structured guidance, leveraging the expertise of seasoned faculty members. These mentors are selected based on clear criteria, ensuring that mentees benefit from a wealth of experience and knowledge.

One of the standout features of the EFARE program is its emphasis on pedagogical support. The program integrates resources from [teaching how2s.com](#), offering many strategies and tools to enhance teaching and learning. This collaborative approach encourages mentors, mentees, and the EFARE team to explore resources together, set tangible goals, and work towards enhancing their pedagogical skills.

Assessment and evaluation constitute the backbone of the EFARE program. Through platforms like [SmartEvals.com](#), the program will assess the effectiveness of new faculty members' courses, ensuring alignment with Eastern's standards. Regular feedback loops, including anonymous surveys and structured interviews, will provide insights into the mentorship process, allowing for continuous refinement.

The EFARE program places a significant emphasis on community building. Mentor-mentee pairs are encouraged to participate in college-wide events, fostering a sense of belonging and promoting the broader adoption of OERs. This holistic approach ensures that new faculty members are well-integrated academically and become an integral part of the Eastern community.

The upcoming rollout of the EFARE program under Strategic Goal 3.4 underscores Eastern's vision of academic excellence and community building. We remain

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committed to shaping a future where every faculty member, new or seasoned, thrives and contributes to Eastern's shared mission.

**Strategic objective 3.5** aimed to explore possibilities for introducing new academic and workforce programs that align with the high demand needs of West Virginia or the broader national context. The college has achieved success in this initiative and is prepared to introduce four new programs that are in high demand.

In August 2023, a hybrid learning program for solar installation commenced. This workforce program leads to an industry-recognized certificate in solar installation, and it was made possible through state grant funding. The grant facilitated the establishment of a solar lab within one of the science labs on campus, along with the construction of a small solar test array outside. These resources will provide students with hands-on experience in working with solar panels and controls.

In the fall of 2024, Eastern College will launch two exciting new programs. The first is a fully online cyber intelligence degree and certificate program, which includes the option to earn micro-credentials and badges. A state grant of \$206,000 was secured to support this program, covering faculty salaries, equipment procurement, and marketing efforts. Given the high demand in the field of cyber intelligence, the college is enthusiastic about delivering top-notch educational services, serving both the region and a wider audience, potentially leading to increased enrollment.

The second program scheduled for implementation in fall 2024 is a hybrid academic certificate program in tourism and hospitality. The college received a state grant of \$310,000 to establish and launch this program, recognizing the significant demand in this industry. Program faculty will actively engage with tourism and hospitality entities in the Potomac Highlands Region to foster robust partnerships that offer students hands-on training opportunities and the potential for paid internships while pursuing their education.

Additionally, the college is exploring the possibility of starting a degree program in Ultrasound, with initial discussions between the college president and representatives

from the WVU health system. This project is ongoing, and updates will be shared as it progresses. Lastly, the college has been informed of a \$1.2 million earmark for the proposed Heavy Equipment Operators Training program, sponsored by U.S. Senator Capito from West Virginia. Once federal funding is secured and awarded, the college will swiftly initiate this workforce training program. The institution remains committed to identifying and offering other high-demand programs soon.

**Strategic objective 3.6** aimed to guarantee that every faculty member and program possesses modern, sufficient technology to facilitate effective instruction and program functioning. The college president, along with cabinet members, engaged with various programs to identify significant requirements for program equipment. Numerous grants from state, private, and federal sources have been obtained to assist in acquiring capital equipment for both academic and workforce programs. In addition, the college has tapped into dedicated capital funds like the student technology account fund to procure equipment specifically intended to enhance student learning within various programs. Below is a table of the majority of grants, including both approved and **pending (\*\*)** equipment and program enhancing grants."

Grant Type	Amount
CDL Training Program (FY 2022)	\$200,000
Workforce Healthcare Training Programs (FY 2022)	\$180,000
Drone Training Program (FY 2021-2022)	\$100,00
Solar Training Program (FY 2023)	\$157,000
Potomac Highlands Creative Economy (FY 2021-2023)	\$150,000
<i>STEM Technologies Grant (FY 2023-2024) **</i>	\$350,000
Cyber Intelligence Grant (FY2023-2024)	\$203,000
Nursing Expansion Grant (FY 2022)	\$278,000
Nursing Workforce Program Expansion Grant (FY 2023-2024)	\$206,000
Auto Technology Program Equipment Grant (FY 2022)	\$23,000
<i>Federal Earmark for Heavy Equipment Program (FY 2024) **</i>	1,400,000
<i>Ag Tech Related Grants (FY 24, 25, 26) **</i>	1,255,000
WORCS Grants (FY 2021 – FY 2025)	1,520,000
Title III Award (FY 2022 – FY 2026)	2,250,000
USDA Resilient Foods Infrastructure Program (FY24)**	\$600,000
Grant Totals	\$8,772,000

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# Strategic Partnerships

## Goal 4: Increase Range Strategic Partnerships

Effective higher education institutions must prioritize strategic collaborations with local industry, businesses, and nonprofit organizations as a fundamental component of achieving the college's mission and vision. Strategic objectives 4.1 through 4.6 are designed to enhance and strengthen regional partnerships that bring value to the college, its students, and the communities within our sphere of service.

**Strategic Objective 4.1** centers on achieving a 25% growth in the overall count of industry and community partnerships, which, in turn, will lead to expanded training opportunities and enhanced collaboration. This objective is set to run until the autumn of 2026, with benchmarks based on the quantity and nature of partnerships established since the autumn of 2021. Among these strategic partners, several are entities that offer grants and vital funding support, which is instrumental for both sustaining current programs and facilitating the expansion of new ones. Additionally, our partners encompass financial and business institutions that provide scholarships to our institution, K-12 educational collaborators, fellow higher education institutions, regional and state-level governmental agencies, as well as various nonprofit organizations.

The college has significantly expanded its network of partnerships, surpassing the established target of increasing strategic partnerships by over 25% as of the fall of 2023. Among these partnerships, there are six financial collaborators providing direct funding support, as well as six partners offering financial in-kind support. Additionally, there are 19 individuals serving as board members or regular donors and contributors to the institution, along with 29 educational entities engaged in partnership activities.

In contrast to the previous year, 2022, there has been a substantial overall increase of 71.4% in financial partnerships, encompassing both in-kind and direct financial support (from 7 to 12 partners). Moreover, there has been a remarkable 90% surge in support

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from board members and major donors (from 10 to 19), as well as a 26% rise in educational entity partnerships (from 23 to 29).

A comprehensive listing of the current strategic partnerships can be found in the document titled "[List of Strategic Partners](#)". The college remains committed to continuously expanding its partnerships. Notably, recent collaborations include partnerships with Weimer Automotive and Endbridge Wind to offer learn-and-earn opportunities and student scholarships provided by both companies. In August 2023, the college entered into a four-way agreement with three other community colleges (Allegany, MD, Garrett, MD, and WVU Potomac State, WV) to streamline articulation and transfer processes while supporting the unique programs offered at each institution. This collaborative memorandum of understanding (MOU) was signed by all four presidents to facilitate smoother and more supportive student transitions.



The presidents of four colleges – two in Maryland and two in West Virginia – signed a partnership agreement on Monday that paves the way for collaboration in a wide range of workforce training programs. Pictured, left to right, are Potomac State College of West Virginia University Campus President Dr. Chris Gilmer, Eastern West Virginia Community & Technical College President Dr. Tom Striplin, Garrett College President Dr. Richard Midcap, and Allegany College of Maryland President Dr. Cynthia Bambara.

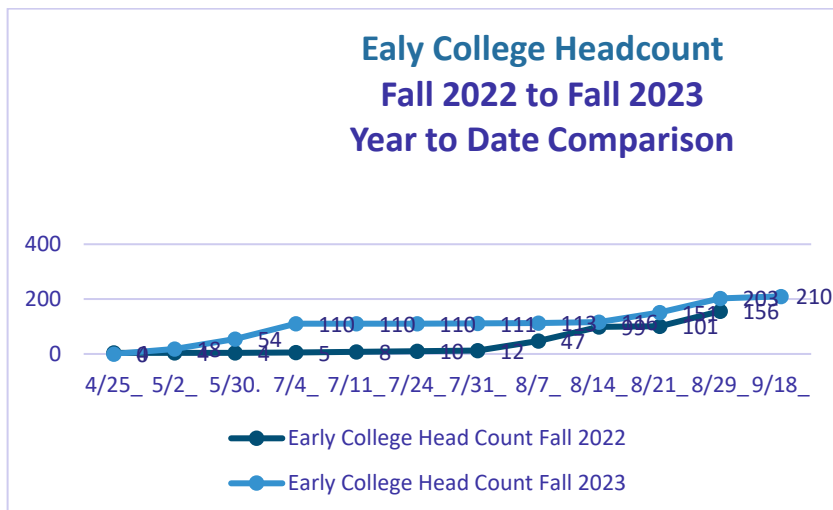
**Strategic Objective 4.2** is aimed at achieving a 25% increase in the total number of college transfer agreements and articulated credit agreements with career centers by 2026. As of the fall of 2023, the college has exceeded this target significantly. It has accomplished this by establishing 12 new 2+2 college partnerships since 2021-2022, resulting in a remarkable 33% increase (from 36 to 48 agreements). Additionally, the college is continuing three new ACE pathways (Moorefield HS, Tucker HS, and South

Branch Career & Technical Center), and seven new Teaching Grow Your Own Pathways, and three new pathways in the Associate in Science, Business Management and Allied Health.

These expanded and new transfer and articulation pathway agreements offer students a broader array of options while recognizing more of their previously earned credits. This enables students to complete their degrees and certificates more efficiently, avoiding the need to pay for and retake courses they have already demonstrated competency in. Articulated transfer agreements are located on the college website at: <https://easternwv.edu/academics/transfer/>

**Strategic Objective 4.3** is designed to achieve a 25% increase in early entrance enrollment by 2026. The college not only met but significantly exceeded this target. In the fall of 2021, early entrance enrollment stood at 126 students, and by the fall of 2022, it had risen to 156, representing a notable 23.81% increase compared to the previous year. Furthermore, in the fall of 2023, there was a substantial surge in early entrance enrollment, reaching 210 students, which translated to an impressive 34.62% increase over the previous year. In total, the increase in early entrance enrollment from the fall of 2021 to the fall of 2023 amounted to a remarkable 66.67% growth.

Several factors contributed to this surge, including enhanced outreach efforts, earlier registration of high school students, the introduction of new Grow Your Own state pathways, and a more strategic approach to recruiting high school students to participate in early college programs.



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**Strategic Objective 4.4** focused on increasing by 50% the number of College foundation partnerships, donors, and scholarships supporting student success through 2026. As of the fall of 2023, the increase in foundation partnerships, donors, and scholarships have increased by 68% (from 23 in 2021 to 71 in 2022). Detailed information on financial foundation status can be found in the [Three-year Report](#).

**Strategic Objective 4.5** was centered on the creation of a lasting endowment that would benefit academic and workforce students based on program-specific needs, with a target of \$100,000 for the endowment fund. As of the fall of 2023, a total of \$40,000 has been collected to establish this enduring endowment. Remarkably, both the college and its foundation have achieved nearly half of their \$100,000 goal, despite serving a region classified as economically disadvantaged. This strategic objective extends until the fall of 2026, and the college is highly confident in its ability to successfully reach this target.

**Strategic Objective 4.6** focused on developing an annual giving strategy with solicitation of regular giving among area businesses and donors. The Eastern WV Community and Technical College has developed the following annual ways to give to the college to encourage regular giving among our donors. The first type is a direct solicitation based on calendar events or repeated events. The Foundation does an annual letter campaign to donors culminating in an end-of-year campaign request. Other direct methods include booth space at graduations and the annual Farm-to-Table Dinner in June of each year.

To augment that giving, we have established several programs to encourage regular giving and the growth of the size of current donations. With the College's Title III grant, we now have a match donation program that will match donations for general scholarships dollar for dollar up to \$50,000 per year. We have also established a campus branding program where donors can pursue that chance to have a section of the college's buildings or infrastructure named by the donor. Another way a donor will be encouraged to give regularly is through an updated Donor Recognition Wall that will have better exposure and honor donors regularly.

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Additionally, pathways for giving have been established to help donors give on all levels. This includes an Eastern Brand Online Store, iGive purchasing and donation platform, small naming campaigns for a brick pathway, campus trees, and benches, employee paycheck deductions, meet and greet events that include talking with local banks, a campaign for staff and Foundation board members to annual give \$250 in a planned way, and online donation platform called Humanitru.

Overall, the Foundation has 16 methods it is using to achieve the goal of regular giving and has seen donations from more than 124 donors. That is 100 more regular donors from the start of the strategic plan or five-times the donor level since 2021.

## Institutional Effectiveness

### Goal 5: Enhance Institutional Effectiveness

Strategic objectives (5.1 – 5.8) target improving the institutional effectiveness of the college through review, development, and implementation of college planning documents, establishing targets for KPI's, establishing a budget oversight committee and office of institutional effectiveness, and implementing surveys to improve overall operations and functions of the college.

**Strategic Objective 5.1** was to develop an Institutional Effectiveness Plan (IEP) for the college. The IEP is being formulated by the Director of Institutional Effectiveness. The plan will be completed by the end of the fall 2023. This plan will outline all the strategies and assessment processes that lead to institutional effectiveness.

**Strategic Objective 5.2** aims at establishing college wide KPIs with targeted benchmarks included in the IEP. The college has referenced KPI's for enrollment in academic and workforce programs, fall to fall retention rates, graduation rates, transfer rates, and other data points that are tracked and reported. Setting targets for KPI's involves analyzing lagging and leading data trends in order to establish reasonable targets. KPI data targets will be set by the end of the fall 2023 semester.



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**Strategic Objective 5.3** set out to create a three-year financial plan for the college. The financial plan was drafted, reviewed, and completed in the spring of 2023. The three-year financial plan aligns with the institution's vision, strategic plan, and core values. This plan serves as a roadmap to identify critical areas, necessary resources, and timelines essential for budget development and revenue estimation to facilitate effective financial planning. Moreover, the plan will undergo annual reviews to ensure that the College remains up-to-date with financial trends, enrollment fluctuations, evolving funding sources, and the financial requirements of both internal and external communities that can influence the College's financial landscape. By regularly assessing and adjusting the plan, Eastern aims to stay responsive to the dynamic financial environment and meet the needs of its stakeholders. The plan was distributed to the college community and approved by the Eastern Board of Governors. The plan has 3 main overarching areas that include Potomac Highlands Population and Enrollment Outlook, Resource Planning, Budgeting, and Fiscal Outlook, and Non-credit Programming and Non-Profits. A copy of the plan can be found at: [Three-Year Financial \(2024-2027\) Plan](#).

**Strategic Objective 5.4** was established to focus on the targeted review, update, and revision of all existing planning documents when necessary. As a result, three new plans have been developed and approved: the (2022-2026) Strategic Plan, the (2024-2027) Financial Plan, and the (2022-2026) Strategic Enrollment and Student Success Plan. The completion of the Institutional Effectiveness Plan is scheduled for the fall of 2023.

The current 10-year Facilities Masters Plan, approved in 2016, outlines improvements slated to span until 2026. However, due to a lack of capital funding at the state level, several major projects and enhancements originally included in the plan have been removed from the timeline. Notably, the West Virginia legislature has expressed its intent not to allocate funds for "new construction of buildings" on campuses within the state. This legislative position, coupled with the absence of annual capital funding appropriations for colleges, has posed challenges for institutions in completing scheduled facility upgrades and constructing new buildings.

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While one-time capital funding appropriations for Fiscal Year 2024 have been approved by the state legislature, they are exclusively allocated for renovations and improvements, with no funding designated for new construction projects. Eastern College will receive \$465,000 in capital funds for various endeavors, such as replacing the HVAC chiller system and implementing upgrades in buildings and facilities. These upgrades include new HVAC systems at the technology center, paving the front parking lot at the technology center, insulation enhancements in the main building, the installation of a new security camera system for the college, and other essential upgrades throughout the system.

The college president will lead the development of a new facilities master plan in Fiscal Year 2025 once the revisions resulting from capital funding are concluded. This new plan will assess the campus's most suitable improvements over the next decade. One of the president's visionary goals is to construct a new technology center at the main campus while selling the current technology center located in Petersburg, which is approximately 20 minutes from the main campus. This vision would necessitate securing funds through the sale of the technology center and potentially seeking additional support from the state legislature.

**Strategic Objective 5.5** Strategic Goal 5.5 was directed towards the establishment of a budget oversight committee comprising faculty, staff, and administrators. This committee came into existence in early spring 2023 and convened its inaugural meeting on April 24, 2023. Its membership included Anne Degnan, Seyed Mirkhani, Trina Branson, Alicia Van Meter, Dixie Heavener, Dr. Anthony Prato, and Dr. Tom Striplin.

The primary role of this committee is to ensure that both faculty and staff have a voice in shaping the college's budget development process. Additionally, the committee serves as a conduit for communication between the college employees and the broader community. During the initial committee meeting, agenda items encompassed the review of proposed committee bylaws, examination of the proposed 3-year financial plan, and discussion of the 2024 college budget proposal.

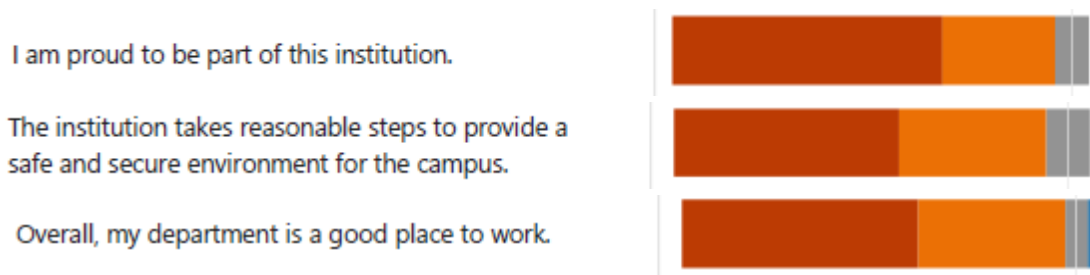
To facilitate seamless information sharing, an Office 365 OneNote shared site was established to serve as a repository for meeting minutes and essential documents. Access to this OneNote repository can be obtained via the following link: [Budget Oversight Committee- One Note Site](#). Alicia VanMeter was chosen as the committee's chairperson, and the next scheduled meeting is slated for the fall of 2023. The committee intends to convene twice annually, once in the fall and once in the spring, to fulfill its objectives.

**Strategic Objective 5.6** was at establishing the Office of Institutional Effectiveness with a director. This objective was achieved through funding from the Title III grant. Lindsey Guinn was hired to fill this position and has been providing leadership in the areas of data acquisition and reporting, HLC accreditation liaison, and institutional assessment including academic, general education, and program assessment.

**Strategic Objective 5.7** was slated to conduct an annual employee climate survey. The first annual employee climate survey was deployed in the spring of 2023. The survey had 37 responses including 15 faculty and 22 staff. Results from the survey were very positive with most of the ratings in the agree and strongly agree categories. Probably the lowest score was for the question that asked: "I am paid fairly for my work".



This is understandable as West Virginia lags other neighboring states in pay for both K-12 and higher education salaries. In contrast, employee work conditions and the value they place in the institution is reflected in the following questions and high scores.



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I understand how my job contributes to this institution's mission.



Senior leadership communicates openly about important matters.



At this institution, people are supportive of their colleagues regardless of their heritage or background.



This institution actively contributes to the community.



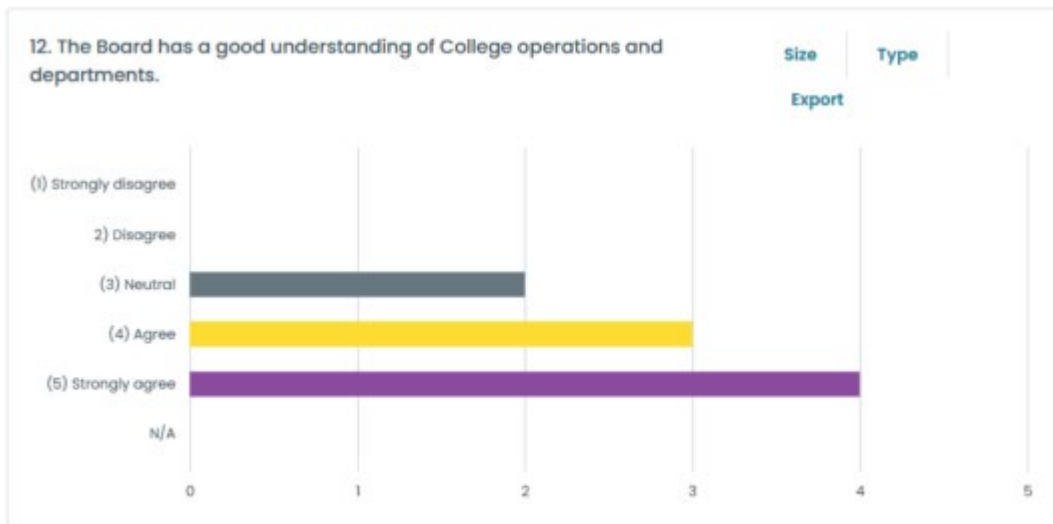
The complete survey results including comments are located at: [Spring 2023 Employee Climate Survey](#)

**Strategic Objective 5.8** devised to put into action a bi-annual Board of Governors Self-Assessment Effectiveness Survey. This new survey, comprising 30 questions, was administered during the spring of 2023, and the results yielded highly positive feedback. The primary objective of the survey was to delve into the Board of Governors' readiness to fulfill their governance responsibilities and their perceptions regarding the Board's effectiveness across various aspects, all aimed at ensuring the realization of the institution's mission and vision.

The survey was distributed electronically via Formstack, an online form tool, and received a 100% response rate from all board members. You can access the survey itself, along with its associated questions, at the following location: [Board of Governors Self-Assessment Survey](#).

The results from the survey can be found at: [2023 Board of Governors Self-Assessment Survey](#). The survey covered various categories of questions aimed at Board members, addressing strategic planning, business operations, the quality of education and operations, the relationship between the Board of Governors and administration, the functioning of the Board of Governors, and self-assessment by the Board of Governors. Respondents rated these questions on a Likert scale from 1 to 5, with options ranging from "strongly disagree" to "strongly agree." The cumulative average score for all 30 questions across these categories was 4.12. The individual scores varied from a low of 3.88 to a high of 4.88.

Remarkably, the highest scores of 4.88 were achieved in areas such as "the board's involvement in policy review and approval," "the positive and cooperative relationship between the board and the president, characterized by mutual trust," and "the board members' respect for the president's role as the bridge between the board and the staff." On the other hand, the lowest score of 3.88 was associated with the question inquiring about whether the board possesses a solid understanding of the college's operations and departments.



**3.88 average**

In addressing this issue, the college president is actively developing a plan in which each department will provide the Board of Governors with updates encompassing both the challenges faced and the achievements attained by the departments as a collective unit. Additionally, special recognition will be given to individual department employees for their exceptional contributions. This presentation process is scheduled to commence either in the spring of 2024 or the fall of 2024, coinciding with the introduction of administrative department unit assessments. These assessments are designed to ensure that departmental objectives align effectively with the specific annual performance outcomes of the staff members.