



2021 Annual Strategic Plan



EASTERN
West Virginia Community & Technical College

MISSION

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

VISION

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

VALUES

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

Opportunity

Quality Teaching and Lifelong Learning

Integrity

Partnerships

Continuous Improvement

Message from the President

The Incredibles is a 2004 American computer-animated superhero film written and directed by Brad Bird, produced by Pixar Animation Studios, and released by Walt Disney Pictures. Bob and Helen Parr—formerly known as Mr. Incredible and Elastigirl—and their children, Violet, Dash, and baby, Jack-Jack, are a suburban family with **superhero powers**. It may seem odd to include superhero characters from an animated movie in a strategic plan, but Eastern shares their unique powers.

2020 is a very surreal year that includes a world pandemic, a powerful social moment in the United States, economic instability, and a Presidential election. Beginning in March 2020, Eastern shifted its operations and instruction to online. Governor Justice ordered employees to work from home to stop the spread of the coronavirus and Eastern successfully transitioned, because of its **incredible** administrators, faculty, staff and students and their **elasticity** to adapt to a “**new normal**”. The pandemic also impacted Eastern’s Presidential search and its goal to have a new President for FY 21. Three finalist interviews scheduled in March/April 2020 were postponed until mid-July, which led to a finalist withdrawing their application. The search did not result in an appointment.

Eastern’s Board of Governors agreed with the consultant to reopen the Presidential Search and revise the timeline to have a new president, July 1, 2021. The pandemic and reopening of the search impacted other timelines which included developing a new five-year strategic plan. The pandemic delayed the West Virginia Community and Technical College System’s timeline to update its expiring 2015-2020 statewide plan. As an outgoing President, I advised the Board of Governors, prior to the pandemic, to permit the next administration to participate and lead the next five-year strategic planning process to align Eastern’s goals with new statewide goals. No one foresaw a pandemic and the need to reopen a Presidential search.

Eastern’s superpower is its ability to adapt, pivot and respond to unforeseen changes and President’s Cabinet is leading strategic planning that includes one-year timelines. This permits the institution to focus on priorities that include supporting student access and success during the pandemic, maintaining the quality of teaching and learning, sustaining partnerships and workforce education through online instruction and meeting in small cohorts, continued support and encouragement to practice innovation and identifying resources to support Eastern’s mission during a “new normal”.



Planning is important, but Eastern also recognizes the challenges and opportunities of taking one day at a time. The ability to pivot and adapt quickly to change is a superpower. Truth, no one has a superpower to predict the next five-years. I believe Eastern’s future is promising because it practices an entrepreneurial mindset that encourages innovation and taking affordable risks. The efforts of this annual strategic plan is not the norm. It was developed with speed to provide Eastern with a “playbook” for the academic year. I am optimistic the College will select a new President in 2021. Others may disagree, but I believe it is wise for the next administration to lead the College’s five-year vision. It will provide an opportunity for the next President to fully engage internal and external stakeholders into a formal process, providing an opportunity to learn and to grow together. Eastern’s faculty, staff, students and administrators are incredible and they are superheroes!

I am proud of their can-do attitude!

Carpe Diem!

Dr. T
President

Strategic Planning Grid

1. President and Cabinet

The Cabinet generates goals to be included in the Strategic Plan. They ensure that goal is specific, measurable, attainable, realistic and time-bound and that its final wording reflects this. The deans divide goals between them and begin the planning grid (below).

2. Deans

Deans begin and oversee the planning process and monitor their goals' progress as laid out in their plans. They collaborate with Division Chairs, Heads of Departments and staff as appropriate to assemble a Planning Team to design the plan to meet the goal, adding the information to the planning grid.

3. Faculty/Staff

Each goal has a named Planning Team which is comprised of those colleagues best informed and/or best placed to work on achieving the goal. The team can be led by the dean or delegated as appropriate. Team members undertake to complete specific tasks within an identified timescale. The team decides the steps and tasks needed to achieve the goal. Teams can have Resources attached to them such as other deans and associate deans, information Officer etc.

Student Access and Success

Goal 1

Specific: What do we want to achieve?	Who knows this best and should be on the planning team?
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Goal 1: Increase enrollment through the retention, persistence, and success rate of students.

Dean: Teaching & Learning; Access and Success Planning Team Members:
Academics
LSS
Marketing

Measurable: How will we know when we've achieved it?	What data should we be watching? Where do we get it from and who's going to get it?
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Success Metric(s):

Graduation rates (70 students); retention figures from term/year among all students (67%); final grades (increase in honors by 10%--45 students for deans; 83 merit; 25 Presidents)
Increase tutor.com usage (95 students per fall and spring)
Math/English courses completed within first year increase to 30%.

What is the data?

Retention (fall to fall; fall to spring among all types of students);
Student enrollment in 30 credits in first year;
Honors listing at the end of each term (exclude summer)

Where do we get it?

Banner; Argos; WV Climb; WV Data Portal; DegreeWorks; Tutor.com

Monitoring Metric(s): *early alert, mid-terms, end of semester reports; course metrics of core classes being completed; honors listing*

What is the data?

Honor listing
Course completion

Where do we get it?

Banner; DegreeWorks; Argos

Achievable: How can the goal be accomplished? What steps are we going to take?	Who is going to take them?
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Step 1: Deploy other measures to promote student success.

Person: Dean of Student Access & Success

Step 2: Increase intervention outreach; incorporate additional help by faculty and advisors

Person: Dean of Student Access & Success

Step 3: Increase students enrolled 15+ hours; incorporate help by advisors; provide advisors with advising resources and training in DegreeWorks

Person: Dean of Student Access & Success

Relevant: Why is this goal important to us?	Link to Mission/Plan/strategic priorities
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Increase tuition funding by 5%
 Personalized advising and individual support

**Time-bound:
When do we want to achieve this goal?**

Step 1: Fall 2021
Step 2: Fall 2021
Step 3: Fall 2021

***Realistic deadlines for each step agreed with the
person auctioning the step***

*Deadline: September 2021
Deadline: September 2021
Deadline: September 2021*



Goal 2

Specific: What do we want to achieve?

Who knows this best and should be on the planning team?

Goal 2: Increase the number of completers and awards

Dean: Access and Success
Planning Team Members:
Academics
Workforce
LSS
Marketing

Measurable: How will we know when we've achieved it?

What data should we be watching? Where do we get it from and who's going to get it?

Success Metric(s): graduation rates in all credentials; 70 or above students in academics; 10 skill sets; cohort of first time students with 150% completion of a degree to increase to 30%; implement 3 additional articulation agreements in high demand programs

What is the data?
Completion of credentials;
Articulations agreements added;
length of time to complete a degree

Where do we get it?
Banner
Argos
Degreeworks
WV Climb
WVHEPC Data Portal

Monitoring Metric(s): transit report, graduation application completion during peak registration times

What is the data?
Number of graduation assessments; skills set applications; each term

Where do we get it?
Banner
Argos
Degreeworks
Transit
WV Climb
WVHEPC Data Portal

Achievable: How can the goal be accomplished? What steps are we going to take?

Who is going to take them?

Step 1: Intrusive Advising
Step 2: Additional adopted Guided Pathways
Step 3: Promote and Track Skill Sets in Banner
Step 4: Market all credentials

Person: Division Chairs
Person: Dean of Teaching and Learning
Person: Program Assistant
Person: PR Manager

Relevant: Why is this goal important to us?

Link to Mission/Plan/strategic priorities

Recognition of staff and student achievements
Decrease average numbers of completion years
Increase completers in all credentials
Seamless transition from 2 to 4 years institutions

**Time-bound:
When do we want to achieve this goal?**

***Realistic deadlines for each step agreed with the
person auctioning the step***

Step 1: Summer 2021

Deadline: June 2021

Step 2: Fall 2021

Deadline: August 2021

Step 3: Summer 2021

Deadline: June 2021

Step 4: Fall 2021

Deadline: August 2021



Goal 3

Specific: What do we want to achieve?

Goal 3: Increase the number of transfer rates among students.

Who knows this best and should be on the planning team?

*Dean: Teaching & Learning; Access and Success
Planning Team Members:
Academics
LSS
Marketing*

Measurable: How will we know when we've achieved it?

Success Metric(s): 3 additional articulation agreements; increase transfer students to 55

Monitoring Metric(s): mid-year status report for articulations agreements; increase career quest workshops for interested students

What data should we be watching? Where do we get it from and who's going to get it?

What is the data?

Articulation agreements listed; Reauthorization report to reflect 11% increase

What is the data?

Number of articulations agreements; number of career quest attendees

Where do we get it?

*Banner
Argos
Reauthorization Report
WVHECP portal*

Where do we get it?

*Banner
Sign-in
Website*

Achievable: How can the goal be accomplished? What steps are we going to take?

Step 1: Increase 3 new articulation agreements in high demand program areas
Step 2: Increase outreach to students
Step 3: Intrusive and goal setting advising
Step 4: Promoting the partnerships

Who is going to take them?

*Person: Dean of Teaching and Learning

Person: Dean of Student Access and Success
Person: Advisors
Person: PR Manager*

Relevant: Why is this goal important to us?

Seamless transition from 2-4 year
Increase completers
More opportunities for the students

Link to Mission/Plan/strategic priorities

Time-bound: When do we want to achieve this goal?

Step 1: Fall 2021
Step 2: Summer 2021
Step 3: Spring 2021
Step 4: Fall 2021

Realistic deadlines for each step agreed with the person auctioning the step

*Deadline: August 2021
Deadline: June 2021
Deadline: May 2021
Deadline: August 2021*

Goal 4

Specific: What do we want to achieve?	Who knows this best and should be on the planning team?	
Goal 4: Increase the partnerships with K-12, higher education institutions, career and technical centers and other education entities.	<i>Dean: Teaching & Learning; Access and Success Planning Team Members:</i> <i>Academics</i> <i>LSS</i> <i>Workforce</i> <i>Marketing</i>	
Measurable: How will we know when we've achieved it?	What data should we be watching? Where do we get it from and who's going to get it?	
Success Metric(s): MOUS; Articulations agreements on seamless transfers (3); increase in enrollment numbers with early entrance students (200 students); increase dual credits course offerings from 11 (COVID times) to 17; increase guided pathways to 3	What is the data? N/A	Where do we get it? Banner Website
Monitoring Metric(s): semester schedules; outreach tracking form;	What is the data? N/A	Where do we get it? Banner Website
Achievable: How can the goal be accomplished? What steps are we going to take?	Who is going to take them?	
Step 1: Increase promoting of materials	<i>Person: PR Manager</i>	
Step 2: Implement and increase awareness of 3 more guided pathways with additional county schools	<i>Person: Dean of Teaching and Learning; Student Program Advisor</i>	
Step 3: Add 3 new articulations agreements	<i>Person: Dean of Teaching and Learning</i>	
Step 4: Increase dual credit course offerings	<i>Person: Dean of Teaching and Learning; Student Program Advisor</i>	
Relevant: Why is this goal important to us?	Link to Mission/Plan/strategic priorities	
Increase student opportunities		
Time-bound: When do we want to achieve this goal?	Realistic deadlines for each step agreed with the person auctioning the step	
Step 1: Fall 2021	<i>Deadline: August 2021</i>	
Step 2: Fall 2021	<i>Deadline: August 2021</i>	
Step 3: Fall 2021	<i>Deadline: August 2021</i>	
Step 4: Fall 2021	<i>Deadline: August 2021</i>	

Goal 5

Specific: What do we want to achieve?

Goal 5: Increase student success engagement, opportunities and mechanisms.

Who knows this best and should be on the planning team?

*Dean: Access and Success
Planning Team Members:
LSS
Academics
Workforce
IT
Marketing*

Measurable: How will we know when we've achieved it?

Success Metric(s): *tutor.com median of 25 students using the service per month; increase of student registering for courses using self-service; Satisfaction student surveys in regards to free workshops or diversity webinars; increase students' response rate to Gradcast from 60% to 65%; Increase students using WV Invests from 23 students to 33 students; Increase early FAFSA completion among all students (statewide) to 60%; increase FAFSA completion in each of our counties additional 10% (currently, EH 61; Mfld 69; Pendleton 59; Petersburg 52; Tucker 64; Union 0; Keyser 50; Hampshire 43 and Frankfort 71)*

Monitoring Metric(s):
Review semester usage of tutor.com; reduction of registration paperwork submitted to admissions; FAFSA completed after fall term

What data should we be watching? Where do we get it from and who's going to get it?

What is the data?
Usage among advisors should increase to 75%

Where do we get it?
*Banner
Transit
WV Data Portal
Tutor.com
Grad Cast yearly report*

What is the data?

Where do we get it?
*Banner
Transit
WV Data Portal
Tutor.com*

Achievable: How can the goal be accomplished? What steps are we going to take?

Step 1: Increase awareness of student services
Step 2: Increase outreach and promotion of services

*Person: LSS staff
Person: PR Manager*

Step 3: Implementation of new assessment of pre-entrance admissions
Step 4: Training of all staff

*Person: LSS Staff
Person: Department Heads*

Relevant:

Link to Mission/Plan/strategic priorities

Why is this goal important to us?

Increase in completers
Increase in students' success
Increase in retention per term

Time-bound:*Realistic deadlines for each step agreed with the person auctioning the step***When do we want to achieve this goal?**

Step 1: Summer 2021

Deadline: June 2021

Step 2: Summer 2021

Deadline: June 2021

Step 3: Spring 2021

Deadline: January 2021

Step 4: Summer 2021

Deadline: June 2021

Teaching and Learning

Goal 1: Persistence and Engagement

Specific: What do we want to achieve? Goal: Develop a comprehensive learning and student support environment that increases retention rates to 67% for all students.	Who knows this best and should be on the planning team? <i>Dean:</i> Dean of Teaching and Learning <i>Planning Team Members:</i> Dean of Teaching and Learning, Dean of Student Access and Success, Division Chair for General Studies, Science Faculty, TANF Coordinator
Measurable: How will we know when we've achieved it? Success Metric(s): First-time, full-time retention fall-to-spring; first-time, full-time retention fall-to-fall; first-time, part-time retention fall-to-fall; all student retention fall-to-fall Monitoring Metric(s): Successful course completion (75%); completion of developmental education in the first year (50%); completion of gateway courses in the first year (30%); accumulation of credit hours (30 per academic year) (24%)	What data should we be watching? Where do we get it from, and who's going to get it? What is the data? First-time, full-time retention rates (fall-to-spring and fall-to-fall); part-time retention rates, all student retention rates What is the data? Successful course completion; completion of developmental education in the first year; completion of gateway courses in the first year; accumulation of 30 credit hours Where do we get it? Banner, Argos Dashboard, WV Higher Education Data Portal Where do we get it? Banner, Argos, WV Higher Education Data Portal
Achievable: How can the goal be accomplished? What steps are we going to take Step 1: Increase access to learning labs, tutoring, and supplemental instruction services at critical points along a career pathway . Step 2: Deploy peer coaches and faculty advisors to maximize support services at critical points along a career pathway . Step 3: Increase OER usage in academic courses.	Who is going to take them? <i>Person:</i> Dean of Teaching and Learning <i>Person:</i> Division Chair for General Studies <i>Person:</i> Division Chair for General Studies
Relevant: Why is this goal important to us? It's crucial for students to complete momentum year goals, which will help retain the students enrolled. Standardizing advisor reach-out in a yearly timeline will help increase retention. Textbook expenses have a huge impact on student success.	Link to Mission/Plan/strategic priorities Eastern's Values (Opportunity) Eastern's Values (Opportunity) Eastern's Values (Opportunity)

**Time-bound:
When do we want to achieve this goal?**

Step 1: By beginning of Fall 2021
Step 2: By beginning of Fall 2021
Step 3: By beginning of Fall 2021

***Realistic deadlines for each step agreed with the
person auctioning the step***

*Deadline: 08/15/21 – Dean of Teaching and Learning
Deadline: 08/15/21 – Division Chair for General Studies
Deadline: 08/15/21 – Division Chair for General Studies*



Goal 2: College Completers and Progression to Employment/Transfer

Specific: What do we want to achieve?	Who knows this best and should be on the planning team?
Goal: Achieve equitable results in completion and increase annual credential awards to 70 to improve transfer and employment outcomes for all EWVCTC students.	<i>Dean:</i> Associate Dean of Teaching and Learning <i>Planning Team Members:</i> Dean of Teaching and Learning, Associate Dean of Teaching and Learning, Academic Program Coordinator, Education Programs Coordinator, Business Faculty
Measurable: How will we know when we've achieved it?	What data should we be watching? Where do we get it from, and who's going to get it?
Success Metric(s): Degrees and certificates awarded reach 70 or above in 2020-2021 academic year; create 3 new articulation agreements with local and regional colleges; 30% of first-time students graduate within 150% of program time; Increase postsecondary credentials in service region to 23% (WV Climb initiative)	<div> What is the data? Degrees and certificates awarded; new articulation agreements added; length of time to achieve completion Where do we get it? Banner, Argos, WV Higher Education Data Portal </div>
Monitoring Metric(s): Certificate and degrees earned in 2020-2021 (70); Average time to associate degree and certificate in years; the number of students transferring to four-year colleges (20 students in 2020-2021)	<div> What is the data? Degrees and certificates earned; the average time to graduation; the number of transfer students to four-year colleges Where do we get it? Banner, Argos, WV Higher Education Data Portal </div>
Achievable: How can the goal be accomplished? What steps are we going to take?	Who is going to take them?
Step 1: Continue to expand dual credit programs that increase credential attainment for CTE/CTC students.	<i>Person:</i> Dean of Teaching and Learning
Step 2: Work with regional partners to support student completion, transfer, and career-entry initiatives.	<i>Person:</i> Associate Dean of Teaching and Learning
Step 3: Increase postsecondary credentials in Eastern's service region to 23% (WV Climb initiative).	<i>Person:</i> Dean of Teaching and Learning

Relevant:**Why is this goal important to us?**

Increasing annual credential awards helps the regional community fill employment needs. Credential achievement helps Eastern students find high-demand careers. West Virginia has set the goal of increasing the state's educational attainment rate to 60% by 2030 (WV Climb).

Link to Mission/Plan/strategic priorities

Eastern's Values (Partnerships)

Eastern's Vision

WVCTCS Long-Term Goal

Time-bound:**When do we want to achieve this goal?**

Step 1: By the end of the Spring 2021

Step 2: By the end of Spring 2021

Step 3: By the end of Spring 2021

Realistic deadlines for each step agreed with the person auctioning the step

Deadline: 05/31/21 – Dean of Teaching and Learning

Deadline: 05/31/21 – Associate Dean of Teaching and Learning

Deadline: 05/31/21 – Dean of Teaching and Learning



Goal 3: Data Analytics

Specific: What do we want to achieve?	Who knows this best and should be on the planning team?	
Goal: Identify, collect, analyze, and disseminate 10 KPI data points and information to engage in informed decision-making.	<i>Dean:</i> Dean of Teaching and Learning <i>Planning Team Members:</i> Dean of Teaching and Learning, Division Chair for General Education, Nursing Program Director, Nursing Faculty, Assessment Facilitator	
Measurable: How will we know when we've achieved it?	What data should we be watching? Where do we get it from, and who's going to get it?	
Success Metric(s): First-time, full-time, fall-to-spring and fall-to-fall retention (57%); first-time, part-time student retention, fall-to-fall (18%); all student retention, fall-to-fall (67%); first-time, full-time graduates within 150% of program time (30%); the number of students transferring to four-year colleges (20); 30 credit hours earned by the end of the first year, first-time, full-time (24%); all students completing gateway math and English in first year (30%); regional, postsecondary credential completion: WV Climb (24%); all students, successful course completion rate (75%)	What is the data? See box to the left	Where do we get it? Banner, Argos, WV Higher Education Data Portal
Monitoring Metric(s): See above	What is the data? See above	Where do we get it? Banner, Argos, WV Higher Education Data Portal
Achievable: How can the goal be accomplished? What steps are we going to take?	Who is going to take them?	
Step 1: Develop specific systems and KPI's to improve the collection, dissemination, and analysis of college-wide data.	<i>Person:</i> Dean of Teaching and Learning	
Step 2: Develop benchmarks and targets related to KPI's.	<i>Person:</i> Dean of Teaching and Learning	
Step 3: Establish a reporting cycle for KPI's.	<i>Person:</i> Division Chair for General Education	
Relevant: Why is this goal important to us?	Link to Mission/Plan/strategic priorities	
It's essential for Eastern to engage in informed decision-making.	Eastern's Values (Continuous Improvement)	
Tracking established KPI's gives Eastern an overall view of institutional performance (Steps 2 & 3).	Eastern's Values (Continuous Improvement)	

**Time-bound:
When do we want to achieve this goal?**

***Realistic deadlines for each step agreed with the
person auctioning the step***

Step 1: By the end of Fall 2020
Step 2: By the end of Fall 2020
Step 3: By the end of Fall 2020

Deadline: 10/31/20 – Dean of Teaching and Learning
Deadline: 11/30/20 – Dean of Teaching and Learning
Deadline: 11/30/20 – Division Chair for General Studies

Goal 4: Technology

Specific: What do we want to achieve?	Who knows this best and should be on the planning team?	
Goal: Create 3 new initiatives to strategically incorporate quality, leading-edge technology in all aspects of academics to support the mission of EWVCTC.	<i>Dean:</i> Associate Dean of Teaching and Learning <i>Planning Team Members:</i> Associate Dean of Teaching and Learning, Information Technology Faculty, Math Faculty, Wind Energy Faculty, Division Chair for Business/Computer/IT Faculty, Chief Information Officer	
Measurable: How will we know when we've achieved it?	What data should we be watching? Where do we get it from, and who's going to get it?	
Success Metric(s): Create an online course peer review process, fully online AAS Accounting program, and Argos Dashboard	What is the data? Finish 3 new initiatives	Where do we get it? N/A
Monitoring Metric(s):	What is the data? N/A	Where do we get it? N/A
Achievable: How can the goal be accomplished? What steps are we going to take?	Who is going to take them?	
Step 1: Create an online course peer review process. Step 2: Receive HLC approval of second online program (AAS – Accounting). Step 3: Create an Argos Dashboard for Academics.	<i>Person:</i> Information Technology Faculty <i>Person:</i> Division Chair for Business/Computer/IT Faculty <i>Person:</i> Chief Information Officer	
Relevant: Why is this goal important to us?	Link to Mission/Plan/strategic priorities	
Technology advancements in Academics improve instruction.	Eastern's Values (Quality Teaching and Lifelong Learning)	
Technology improvements allow students increased access to programs.	Eastern's Values (Opportunity)	
An Argos Dashboard for Academics allows streamlined access to KPI's.	Eastern's Values (Quality Teaching and Lifelong Learning)	
Time-bound: When do we want to achieve this goal?	Realistic deadlines for each step agreed with the person auctioning the step	
Step 1: By the end of Spring 2021	<i>Deadline:</i> 05/31/21 – Information Technology Faculty	
Step 2: By the end of Summer 2021	<i>Deadline:</i> 07/01/21 – Division Chair for Business/Computer/IT Faculty	
Step 3: By the end of Fall 2020	<i>Deadline:</i> 12/01/20 – Chief Information Officer	

Goal 5: Full-Time Faculty Inclusion in Student Success and Professional Development

Specific: What do we want to achieve?	Who knows this best and should be on the planning team?	
Goal: Leverage full-time faculty in Eastern's student success strategy by creating a yearly work and professional development plan for faculty including identifying two faculty initiatives centered on student success.	<i>Dean:</i> Associate Dean of Teaching and Learning <i>Planning Team Members:</i> Associate Dean of Teaching and Learning, Business Faculty, Academic Program Coordinator, Division Chair for Business/Computer/IT Faculty, Information Technology Faculty, TANF Coordinator	
Measurable: How will we know when we've achieved it?	What data should we be watching? Where do we get it from, and who's going to get it?	
Success Metric(s): Creation of yearly work plan and professional development plan for full-time faculty; create two faculty initiatives centered on student success	What is the data? See box to the left; benchmarks created for student success initiatives	Where do we get it? N/A
Monitoring Metric(s):	What is the data? N/A	Where do we get it? N/A
Achievable: How can the goal be accomplished? What steps are we going to take?	Who is going to take them?	
Step 1: Create a yearly work plan for full-time faculty from January 2021 – December 2021.	<i>Person:</i> Business Faculty	
Step 2: Create a yearly professional development plan for faculty from January 2021 – December 2021.	<i>Person:</i> Information Technology Faculty	
Step 3: Create two faculty initiatives centered on student success in 2020 – 2021.	<i>Person:</i> Division Chair for Business/Computer/IT Faculty	
Relevant: Why is this goal important to us?	Link to Mission/Plan/strategic priorities	
Faculty involvement in student success initiatives increases persistence and engagement.	Eastern's Values (Opportunity)	
Quality professional development opportunities improve academic advising and instruction.	Eastern's Values (Continuous Improvement)	
Full-time faculty creation of two student success initiatives shows faculty engagement in improving completion and retention rates.	Eastern's Values (Continuous Improvement)	

**Time-bound:
When do we want to achieve this goal?**

***Realistic deadlines for each step agreed with the
person auctioning the step***

Step 1: By the end of Fall 2020

Deadline: 12/22/20 – Business Faculty

Step 2: By the end of Fall 2020

Deadline: 12/22/20 – Information Technology Faculty

Step 3: By the end of Fall 2020

*Deadline: 12/22/20 – Division Chair for
Business/Computer/IT Faculty*

Goal 6: Statewide Access to a Signature Program

Specific: What do we want to achieve?	Who knows this best and should be on the planning team?				
Goal: Develop a statewide Wind Energy program integrating online learning and two-week hands-on modules.	<i>Dean:</i> Dean of Teaching and Learning <i>Planning Team Members:</i> Dean of Teaching and Learning, Wind Energy Faculty, Public Relations Manager				
Measurable: How will we know when we've achieved it?	What data should we be watching? Where do we get it from, and who's going to get it?				
Success Metric(s): Creation of statewide program for Fall 2021; secure appropriate state/federal grant(s)	<table> <tr> <th data-bbox="738 550 1063 590">What is the data?</th><th data-bbox="1063 550 1550 590">Where do we get it?</th></tr> <tr> <td data-bbox="738 590 1063 659">Creation of Statewide program for Fall 2021</td><td data-bbox="1063 590 1550 659">N/A</td></tr> </table>	What is the data?	Where do we get it?	Creation of Statewide program for Fall 2021	N/A
What is the data?	Where do we get it?				
Creation of Statewide program for Fall 2021	N/A				
Monitoring Metric(s):	<table> <tr> <th data-bbox="738 659 1063 699">What is the data?</th><th data-bbox="1063 659 1550 699">Where do we get it?</th></tr> <tr> <td data-bbox="738 699 1063 768">N/A</td><td data-bbox="1063 699 1550 768">N/A</td></tr> </table>	What is the data?	Where do we get it?	N/A	N/A
What is the data?	Where do we get it?				
N/A	N/A				
Achievable: How can the goal be accomplished? What steps are we going to take?	Who is going to take them?				
Step 1: Secure appropriate state/federal grant(s). Step 2: Set up online and hands-on learning modules. Step 3: Coordinate housing needs and program logistics.	<i>Person:</i> Dean of Teaching and Learning <i>Person:</i> Wind Energy Faculty <i>Person:</i> Dean of Teaching and Learning				
Relevant: Why is this goal important to us?	Link to Mission/Plan/strategic priorities				
A recognized statewide program will increase enrollment and visibility by accessing students from across the state and out-of-state (Steps 1-3).	Eastern's Values (Opportunity)				
Time-bound: When do we want to achieve this goal?	Realistic deadlines for each step agreed with the person auctioning the step				
Step 1: By the end of Spring 2021 Step 2: By the end of Spring 2021 Step 3: By the end of Fall 2021	<i>Deadline:</i> 05/31/21 – Dean of Teaching and Learning <i>Deadline:</i> 05/31/21 – Wind Energy Faculty <i>Deadline:</i> 12/22/21 – Dean of Teaching and Learning				

Community Engagement and Partnerships

Goal 1

Specific: What do we want to achieve?	Who knows this best and should be on the planning team?	
Goal: Increase partnerships and training for area/regional businesses.	<i>Dean: Dean of Community Engagement and Partnerships</i> <i>Planning Team Members: CE/P Program Manager and Dean of Advancement and Innovation</i>	
Measurable: How will we know when we've achieved it?	What data should we be watching? Where do we get it from and who's going to get it?	
<i>Success Metric(s):</i> 1. A minimum of five (5) new or revitalized partnerships will have been established. 2. A minimum of two (2) trainings will have occurred.	<i>What is the data?</i> 1. Bi-Weekly updates.	<i>Where do we get it?</i> 1. CE/P
Achievable: How can the goal be accomplished? What steps are we going to take?	Who is going to take them?	
Step 1: Identify and implement an employer CRM data base	<i>Person: Dean of CE/P</i>	
Step 2: Employer contacts prioritized, and weekly contacts made	<i>Person: CE/P Program Manager</i>	
Relevant: Why is this goal important to us?	Link to Mission/Plan/strategic priorities	
To better serve area/regional employers in their training needs. To increase enrollment in credit and non-credit courses		
Time-bound: When do we want to achieve this goal?	<i>Realistic deadlines for each step agreed with the person auctioning the step</i>	
Step 1: January 31, 2021	<i>Deadline: January 31, 2021- Dean of CE/P</i>	
Step 2: December 31, 2021	<i>Deadline: Monthly beginning with January 31, 2021- CE/P Program Manager</i>	

Goal 2

Specific: What do we want to achieve?	Who knows this best and should be on the planning team?				
Goal: Increase partnerships for area/regional allied health employers.	<i>Dean: Dean of Community Engagement and Partnerships Planning Team Members: Dean of Advancement and Innovation, CE/P Program Manager</i>				
Measurable: How will we know when we've achieved it?	What data should we be watching? Where do we get it from and who's going to get it?				
Success Metric(s): <ol style="list-style-type: none"> 1. At least five (5) new or revitalized partnerships will have been identified. 2. At least two (2) training events will have been completed. 	<table> <tr> <td data-bbox="764 680 1159 722"> What is the data? </td><td data-bbox="1159 680 1546 722"> Where do we get it? </td></tr> <tr> <td data-bbox="764 722 1159 869"> <ol style="list-style-type: none"> 1. Bi-Weekly updates </td><td data-bbox="1159 722 1546 869"> <ol style="list-style-type: none"> 1. CE/P </td></tr> </table>	What is the data?	Where do we get it?	<ol style="list-style-type: none"> 1. Bi-Weekly updates 	<ol style="list-style-type: none"> 1. CE/P
What is the data?	Where do we get it?				
<ol style="list-style-type: none"> 1. Bi-Weekly updates 	<ol style="list-style-type: none"> 1. CE/P 				
Achievable: How can the goal be accomplished? What steps are we going to take?	Who is going to take them?				
Step 1: Employer contacts priorities established Step 2: Employer contacts made	<i>Person: Dean of CE/P Person: CE/P Program Manager</i>				
Relevant: Why is this goal important to us?	Link to Mission/Plan/strategic priorities				
<ol style="list-style-type: none"> 1. To better serve the Allied Health employers in our area/region 2. To increase enrollment in Allied Health courses 					
Time-bound: When do we want to achieve this goal?	Realistic deadlines for each step agreed with the person auctioning the step				
Step 1: December 31, 2021 Step 2: December 31, 2021	<i>Deadline: January 31, 2021-Dean of CE/P Deadline: Monthly, beginning with January 2021-CE/P Program Manager</i>				

Goal 3

Specific: What do we want to achieve?	Who knows this best and should be on the planning team?	
Goal: Increase partnerships for area/regional hospitality and tourism-related employers.	<i>Dean: Dean of Community Engagement and Partnerships Planning Team Members: CE/P Program Manager and Dean of Advancement and Innovation</i>	
Measurable: How will we know when we've achieved it?	What data should we be watching? Where do we get it from and who's going to get it?	
Success Metric(s): 1. <i>A minimum of five (5) new partnerships will have been established</i> 2. <i>A minimum of three (3) training opportunities will have been identified and completed</i>	What is the data? 1. <i>Bi-Weekly Updates</i>	Where do we get it? 1. <i>CE/P</i>
Achievable: How can the goal be accomplished? What steps are we going to take?	Who is going to take them?	
Step 1: Employer contact priorities established Step 2: Employer contacts made	<i>Person: Dean of CE/P Person: CE/P Program Manager</i>	
Relevant: Why is this goal important to us?	Link to Mission/Plan/strategic priorities	
To better serve hospitality and tourism-related employers in our area/region To increase enrollment in hospitality and tourism-related credit and non-credit courses.		
Time-bound: When do we want to achieve this goal?	Realistic deadlines for each step agreed with the person auctioning the step	
Step 1: December 31, 2021 Step 2: December 31, 2021	<i>Deadline: January 31, 2021-Dean of CE/P Deadline: December 31, 2021-CE/P Program Manager</i>	

Goal 4

Specific: What do we want to achieve?	Who knows this best and should be on the planning team?
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Goal: Develop and provide Cyber/Information Security Training for area/regional employers.

*Dean: Dean of Community Engagement and Partnerships
Planning Team Members: CE/P Program Manager,
Business/Computer Science Division Chair*

Measurable: How will we know when we've achieved it?	What data should we be watching? Where do we get it from and who's going to get it?
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Success Metric(s):

1. Appropriate training programs/courses will have been identified and tentative training schedule developed..
2. At least three (3) employers will have been identified by December 31, 2020.
3. Trainings will have been provided to at least (5) employers and ten (10) employees by December 31, 2021.

What is the data?

1. Detailed description and content of training to be provided.
2. Monthly Progress Reports
3. Monthly Progress Reports

Where do we get it?

1. CE/P
2. CE/P
3. CE/P

Achievable: How can the goal be accomplished? What steps are we going to take?	Who is going to take them?
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Step 1: Research and analysis
Step 2: Discussions with local and regional employers regarding their specific training needs.

*Person: Dean of CE/P
Person: Dean of CE/P*

Relevant: Why is this goal important to us?	Link to Mission/Plan/strategic priorities
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Meet the needs of area/regional employers
Increase student enrollment and tuition revenues

Time-bound: When do we want to achieve this goal?	Realistic deadlines for each step agreed with the person auctioning the step
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Step 1: December 31, 2020
Step 2: December 31, 2020
Step 3: December 31, 2021

*Deadline: January 31, 2021-Dean of CE/P
Deadline: January 31, 2021-Dean of CE/P
Deadline: December 31, 2021-CE/P Program Manager*

Goal 5

Specific: What do we want to achieve?	Who knows this best and should be on the planning team?				
Goal: To Work With AP-220 Coordinator and Case Manager to Complete Last Year of the Grant	<i>Dean: Community Engagement and Partnerships Planning Team Members: Grant Coordinator and Case Manager, CE/P Program Manager</i>				
Measurable: How will we know when we've achieved it?	What data should we be watching? Where do we get it from and who's going to get it?				
Success Metric(s): <ol style="list-style-type: none"> 1. 10 additional students will enroll under the grant in the spring/summer of 2021. 2. Grant Coordinator will have received all necessary support from CE/P to meet all "closing" requirements by December 31, 2021. 	<table> <tr> <th data-bbox="755 657 1128 699">What is the data?</th><th data-bbox="1128 657 1547 699">Where do we get it?</th></tr> <tr> <td data-bbox="755 699 1128 919"> <ol style="list-style-type: none"> 1. Monthly student enrollment numbers. 2. End-of-grant student enrollment numbers </td><td data-bbox="1128 699 1547 919"> <ol style="list-style-type: none"> 1. Grant Coordinator </td></tr> </table>	What is the data?	Where do we get it?	<ol style="list-style-type: none"> 1. Monthly student enrollment numbers. 2. End-of-grant student enrollment numbers 	<ol style="list-style-type: none"> 1. Grant Coordinator
What is the data?	Where do we get it?				
<ol style="list-style-type: none"> 1. Monthly student enrollment numbers. 2. End-of-grant student enrollment numbers 	<ol style="list-style-type: none"> 1. Grant Coordinator 				
Achievable: How can the goal be accomplished? What steps are we going to take?	Who is going to take them?				
Step 1: Grant Coordinator and Case Manager will devote most of their time to follow-up tasks with employers and students.	<i>Person: Grant Coordinator</i>				
Step 2:	<i>Person: Grant Case Manager</i>				
Relevant: Why is this goal important to us?	Link to Mission/Plan/strategic priorities				
<ol style="list-style-type: none"> 1. Meet all grant requirements agreed to by the institution. 					
Time-bound: When do we want to achieve this goal?	Realistic deadlines for each step agreed with the person auctioning the step				
Step 1: December 31, 2021	<i>Deadline: Monthly, beginning the end of January 2021-Grant Coordinator</i>				
Step 2: December 31, 2021	<i>Deadline: Annually, as of December 31, 2021-Dean of CE/P</i>				

Goal 6

Specific: What do we want to achieve?	Who knows this best and should be on the planning team?				
Goal: Assist Apprenticeship Coordinator in identifying and enrolling employers and students in the Department of Labor's AIM Grant	<i>Dean: Community Engagement and Partnerships</i> <i>Planning Team Members: Apprenticeship Coordinator and CE/P Program Manager.</i>				
Measurable: How will we know when we've achieved it?	What data should we be watching? Where do we get it from and who's going to get it?				
Success Metric(s): <ol style="list-style-type: none"> <i>All employers and participating will have been approved and enrolled on a timely basis.</i> <i>At total of ten (10) employees will have been enrolled in apprenticeships.</i> 	<table> <tr> <th data-bbox="737 709 1101 751">What is the data?</th><th data-bbox="1101 709 1549 751">Where do we get it?</th></tr> <tr> <td data-bbox="737 751 1101 1045"> <ol style="list-style-type: none"> <i>Monthly CE/P updates.</i> <i>End of 2020 CE/P status report.</i> <i>End of 2021 annual report.</i> <i>End of 2021 annual report.</i> </td><td data-bbox="1101 751 1549 1045"> <ol style="list-style-type: none"> <i>Dean of CE/P</i> </td></tr> </table>	What is the data?	Where do we get it?	<ol style="list-style-type: none"> <i>Monthly CE/P updates.</i> <i>End of 2020 CE/P status report.</i> <i>End of 2021 annual report.</i> <i>End of 2021 annual report.</i> 	<ol style="list-style-type: none"> <i>Dean of CE/P</i>
What is the data?	Where do we get it?				
<ol style="list-style-type: none"> <i>Monthly CE/P updates.</i> <i>End of 2020 CE/P status report.</i> <i>End of 2021 annual report.</i> <i>End of 2021 annual report.</i> 	<ol style="list-style-type: none"> <i>Dean of CE/P</i> 				
Achievable: How can the goal be accomplished? What steps are we going to take?	Who is going to take them?				
Step 1: Regular updates with Apprenticeship Coordinator Step 2:	<i>Person: Dean of CE/P</i> <i>Person: Apprenticeship Coordinator</i>				
Relevant: Why is this goal important to us?	Link to Mission/Plan/strategic priorities				
<ol style="list-style-type: none"> <i>Meet Eastern's grant responsibilities and requirements.</i> <i>Better serve employers and employees in our area /region.</i> 	https://www.easternwv.edu/about-easter/mission-vision-values#mission				
Time-bound: When do we want to achieve this goal?	Realistic deadlines for each step agreed with the person auctioning the step				
Step 1: Ongoing Step 2: December 31, 2020 Step 3: December 31, 2021	<i>Deadline: Monthly, beginning the end of January 2021-Dean of CE/P and Program Manager</i> <i>Deadline: Annually, as of December 31, 2020-Dean of CE/P and Program Manager</i> <i>Deadline: Annually, as of December 31, 2021-Dean of CE/P and Program Manager</i>				

Advancement and Innovation

Goal 1

Specific: What do we want to achieve?	Who knows this best and should be on the planning team?	
Goal 1: Identifying persons to serve in focused donor areas such capital obtainment, grantsmanship, and philanthropic efforts	<i>Dean: Advancement and Innovation</i> <i>Planning Team Members:</i> Presidents Cabinet, Board of Governors, Board of Trustees, President	
Measurable: How will we know when we've achieved it?	What data should we be watching? Where do we get it from and who's going to get it?	
Success Metric(s): Increase in private, public, and targeted funding.	What is the data? Numerical increases within the Foundation accounts	Where do we get it? Income statement and financial reports from R. Thomas Associates.
Achievable: How can the goal be accomplished? What steps are we going to take?	Who is going to take them?	
Step 1: Identifying persons to serve in focused donor areas	<i>Person:</i> Board of Trustees, College Grants Committee, WORCS Grant Committee, Foundation Grants Committee, Contractors, President	
Step 2: Identify and promote to partners and/or sources for capital and/or grant obtainment	<i>Person:</i> Board of Trustees, Board of Governors, Presidents Cabinet, President	
Relevant: Why is this goal important to us?	Link to Mission/Plan/strategic priorities	
Increasing capacity for The Eastern Foundation provides students with affordable education following the mission.	Mission	

Time-bound:
When do we want to achieve this goal?

Realistic deadlines for each step agreed with the person auctioning the step

Step 1: Fiscal Year

Deadline: June 30

Budgeting:
What cost does meeting this goal entail?

Item: Grant Committees identify targeted needs and review contract opportunities to complete applications

Source: Funding from WORCS, Foundation, and/or funded objectives

Cost: Refer to marketing plan



Goal 2

Specific: What do we want to achieve?	Who knows this best and should be on the planning team?	
Goal 2: Support for the Institute of Entrepreneurship and Economic Development (IREED) to sustain an innovation based economy in the Potomac Highlands Region		<i>Dean:</i> Advancement and Innovation <i>Planning Team Members:</i> <i>Contractors:</i> 1) National Council for Resource Development, Executive Director of the of the New Biz Launchpad, 2) A Growing Season, Potomac Highlands Food Co-Op Coordinator, and 3) Eastern's President
Measurable: How will we know when we've achieved it?	What data should we be watching? Where do we get it from and who's going to get it?	
Success Metric(s): Impactful programmatic efforts that booster a culture of innovation for the Potomac Highlands Region	What is the data? Survey data completed by attendees or viewers of programmatic efforts.	Where do we get it? Surveys are conducted at the conclusion of IREED led efforts.
Monitoring Metric(s): Data will be monitored for success on impact according to any grantor report timeline needs and annually for Advancement & Innovation reporting	What is the data? Data is a combination of continued research and program funding and positive behavioral change assessed from surveyed attendees.	Where do we get it? Funding or support is received by the grantor or collaborator and survey data is collected and evaluated by the project manager and summarized by the Dean of Advancement and Innovation
Achievable: How can the goal be accomplished? What steps are we going to take?	Who is going to take them?	
Step 1: Annual planning for programmatic activities		<i>Person:</i> Persons overseeing research grants and/or projects including any of the Planning Team Members
Step 2: Attendees are surveyed post engagement		<i>Person:</i> Persons overseeing research grants and/or projects including any of the Planning Team Members

Relevant:**Why is this goal important to us?****Link to Mission/Plan/strategic priorities**

Increased entrepreneurship educational programs and training will lead to an innovation-based economy in the Potomac Highlands Region and support IREEDS goals. Increased entrepreneurship educational programs and training will lead to an innovation-based economy in the Potomac Highlands Region and support IREEDS goals.

An Implementation Playbook

A shared Agenda for Growing West Virginia's Agricultural Economy (see evidence folder)

Time-bound:**When do we want to achieve this goal?*****Realistic deadlines for each step agreed with the person auctioning the step***

Step 1: Annually

Deadline: Upon submitting annual achievements and next year goals.

Step 2: According to funding timeline.

Deadline: According to the funding timeline.



Goal 3

Specific: What do we want to achieve?	Who knows this best and should be on the planning team?	
Goal 3: Enroll students and/or gain attendance within in Advancement and Innovation led programs and courses including those associated with agriculture	<i>Director of Agriculture</i> <i>Planning Team Members:</i> Dean of Teaching and Learning, Ag Advisory Council, Dean of Community Engagement and Partnerships	
Measurable: How will we know when we've achieved it?	What data should we be watching? Where do we get it from and who's going to get it?	
Success Metric(s): Promoted programs and courses are fulfilled with students for delivery as advertised.	What is the data? Public attendance and student number achieved for fulfillment	Where do we get it? Banner (Student Information System)
Monitoring Metric(s): Academic Courses fulfilled for delivery.	What is the data? Student and participant number achieved for fulfillment	Where do we get it? Registrations and/or Banner (Student Information System)
Achievable: How can the goal be accomplished? What steps are we going to take?	Who is going to take them?	
Step 1: Promotion of courses available prior to semester launch	<i>Person: Public Relations Manager</i>	
Step 2: Identifying supportive grant opportunities that align with the College's Mission including agriculture for programmatic growth	<i>Person: Director of Agriculture, Grants Committee, Presidents Cabinet</i>	
Relevant: Why is this goal important to us?	Link to Mission/Plan/strategic priorities Mission:	
Providing accessible and affordable education opportunities for academic and life-long learning is part of Eastern's mission.	An Implementation Playbook A shared Agenda for Growing West Virginia's Agricultural Economy (see evidence folder)	

**Time-bound:
When do we want to achieve this goal?**

Realistic deadlines for each step agreed with the person auctioning the step

Step 1: Course enrollment prior to spring and/or fall semester when course scheduling permits.

Deadline: One week prior to the start of semester classes.

Step 2: Strong attendance during the annual efforts - example, Ag Showcase

Deadline: At registration

Step 3: Strong attendance during targeted efforts - example, Ag Action

Deadline: At registration

**Budgeting:
What cost does meeting this goal entail?**

Item: Marketing on social media and communication platforms.

Source: Public Relations Manger

Cost: See marketing budget

Item: Director of Agriculture Budget

Source: College Budget (4825) or associated budgets (WORCS)

Cost: See associated budget

Goal 4

Specific: What do we want to achieve?		Who knows this best and should be on the planning team?	
Goal 4: Increase registration among non-credit and credit ag workforce and associated workforce trainings.		<i>Dean:</i> Advancement and Innovation <i>Planning Team Members:</i> LOT Committee, Presidents Cabinet, Departmental Staff	
Measurable: How will we know when we've achieved it?		What data should we be watching? Where do we get it from and who's going to get it?	
Success Metric(s): Increase programmatic enrollment.		What is the data? Count of programmatic efforts and attendees in related workforce programs that are non-credit and credit based.	Where do we get it? Banner (student information system) for non-credit and credit workforce training.
Monitoring Metric(s): <i>Attendee number will be determined during each fiscal year in preparation for submission to WVCTC workforce and economic development office for fiscal support.</i>		What is the data? Programs led, certification completers and attendee number.	Where do we get it? Banner (student information system) for non-credit and credit workforce training.
Public service program income.			
Achievable: How can the goal be accomplished? What steps are we going to take?		Who is going to take them?	
Step 1: Promote various workforce trainings Step 2: Promotion and connections with employer-based stakeholders		<i>Person:</i> Public Relations Manager <i>Person:</i> Departmental Staff	

Relevant:**Why is this goal important to us?**

Increasing accessible educational opportunities for technical and workforce training and life-long learning for the Potomac Highlands Regional Community aligns with the College's Mission.

Link to Mission/Plan/strategic priorities**Mission:**

West Virginia's Climb

A shared Agenda for Growing West Virginia's Agricultural Economy

Time-bound:**When do we want to achieve this goal?**

Step 1: Annually

Realistic deadlines for each step agreed with the person auctioning the step

Deadline: Upon submitting annual achievements and next year goals.

Budgeting:**What cost does meeting this goal entail?**

Item: Promotion

Source: Public Service
Income or grant sponsorship

Cost: Refer to marketing plan
and associated budgets

Goal 5

Specific: What do we want to achieve?

Goal 5: Continued development of the annual Foundation budget

Who knows this best and should be on the planning team?

*Dean: Advancement and Innovation
Planning Team Members: Chief Financial Officer, Board of Trustees, Dean of Community Engagement and Partnerships, Contractors, President*

Measurable: How will we know when we've achieved it?

What data should we be watching? Where do we get it from and who's going to get it?

Success Metric(s):

Development of financial budget for annual funding need

What is the data?

Funding appropriations to specific items such as continuing education

Where do we get it?

Unrestricted funds

Monitoring Metric(s):

Annual Foundation reports

What is the data?

Account balances

Where do we get it?

R. Thomas

Public service program income.

Achievable: How can the goal be accomplished? What steps are we going to take?

Who is going to take them?

Step 1: Time commitment

Person: CFO, Dean of Community Engagement and Partnerships, Contractors

Step 2: Annual improvement

Person: Improvement and feedback from Planning Team Members, Contractors

Relevant: Why is this goal important to us?

Link to Mission/Plan/strategic priorities Mission:

Increasing accessible educational opportunities for technical and workforce training and life-long learning for the Potomac Highlands Regional Community aligns with the College's Mission.

**Time-bound:
When do we want to achieve this goal?**

Realistic deadlines for each step agreed with the person auctioning the step

Step 1: Annually

Deadline: Upon submitting annual achievements and next year goals.

Budgeting: What cost does meeting this goal entail?

Item: Fundraising for the Foundation

Source: Public
Income or grant
sponsorship

Cost: Refer to marketing budget or
associated funded efforts

Goal 6

Specific: What do we want to achieve?	Who knows this best and should be on the planning team?	
Goal: To develop an annual strategic plan for WORCS	<i>Dean: Advancement and Innovation Planning Team Members: WORCS Board, Grants Committee, Presidents Cabinet, Departmental Staff</i>	
Measurable: How will we know when we've achieved it?	What data should we be watching? Where do we get it from and who's going to get it?	
Success Metric(s): Establish regular attended WORCS meetings by WORCS Board members to develop a strategic plan	What is the data? Documentation development	Where do we get it? Board and planning team members
Monitoring Metric(s): Achievement will be monitored by the WORCS Board	What is the data? Additive programmatic efforts, completion, and/or funding that may be grant driven	Where do we get it? Summary of participant responses from collected survey data and grant reporting documentation as well as WORCS financial data
Achievable: How can the goal be accomplished? What steps are we going to take?	Who is going to take them?	
Step 1: Strategic plan development	<i>Person: Dean of Community Engagement and Partnerships, President, Contractors and Departmental Staff</i>	
Step 2: Actions conducted that align with the strategic plan	<i>Person: Parties that are involved with outcome success</i>	
Relevant: Why is this goal important to us?	Link to Mission/Plan/strategic priorities Mission:	
Increasing accessible educational opportunities for technical and workforce training and life-long learning for the Potomac Highlands Regional Community aligns with the College's Mission.		

**Time-bound:
When do we want to achieve this goal?**

Realistic deadlines for each step agreed with the person auctioning the step

Step 1: Annually

Deadline: Upon submitting annual achievements and next year goals.

**Budgeting:
What cost does meeting this goal entail?**

Item: Promotion of opportunities

Source: Public Service
Income or grant
sponsorship

Cost: Refer to marketing plan
and associated budgets

Resources

Goal 1: CFI Score

Specific: What do we want to achieve?	Who knows this best and should be on the planning team?	
Goal: Maintain Eastern's CFI score above 3.0, which is the national benchmark for a financially healthy institution	<i>Dean: CFO</i> <i>Planning Team Members: CFO, Business Office Administrator Sr.</i>	
Measurable: How will we know when we've achieved it?	What data should we be watching? Where do we get it from and who's going to get it?	
Success Metric(s): The sum off all CFI components should be equal to or exceed 3.0, average of 0.75	What is the data? The data can be extracted from our financial statements.	Where do we get it?
Monitoring Metric(s): CFI Score, Primary Reserve Ratio, Net Operating Revenue Ratio, Return on Net Position Ratio, Viability Ratio	What is the data? See above.	Where do we get it?
Achievable: How can the goal be accomplished? What steps are we going to take?	Who is going to take them?	
Step 1: Monitor budget vs. actual reports	<i>Person: CFO</i>	
Step 2: Monitor cash balances	<i>Person: CFO</i>	
Step 3: Provide accrual-based financial reports to president's cabinet & board of governors so data-informed decisions regarding college governance and operations can be made	<i>Person: CFO and Business Office Administrator Sr.</i>	
Step 4: Provide quarterly budget v. actual reports to president's cabinet so that data-informed decisions regarding college operations can be made	<i>Person: CFO and Business Office Administrator Sr.</i>	
Relevant: Why is this goal important to us?	Link to Mission/Plan/strategic priorities	
Maintaining a CFI Score above 3.0 shows that the college is allocating its resources in a financially responsible manner.		

Time-bound:
When do we want to achieve this goal?

*Realistic deadlines for each step agreed with the
person auctioning the step*

Step 1: Monthly

Step 2: Monthly

Step 3: Quarterly

Step 4: Quarterly



Goal 2: Revenue Generation

Specific: What do we want to achieve?	Who knows this best and should be on the planning team?	
Goal: Generate academic tuition revenue at 95% of FY20 levels instead of projected 90%; maintain workforce tuition numbers from FY20; investigate grant opportunities that align with college’s mission; facilitate more successful donation campaigns via Eastern Foundation	<i>Dean: CFO</i> <i>Planning Team Members: President's Cabinet, Student Program Advisor, Program Coordinator for Admissions and Financial Aid, Program Coordinator for Workforce, Faculty, Public Relations Manager, Grants Committee</i>	
Measurable: How will we know when we’ve achieved it?	What data should we be watching? Where do we get it from and who’s going to get it?	
Success Metric(s): \$785,038 academic tuition, \$450,000 workforce tuition, 419 FTEs for academic year, 808 head count	What is the data?	Where do we get it?
	Financial reports from QB & OASIS, Headcount/FTE Report from Ron, various meeting minutes, grant financial reports from QuickBooks	
Monitoring Metric(s): Academic tuition revenue, workforce tuition revenue, FTEs, Headcount	What is the data?	Where do we get it?
	See above	
Achievable: How can the goal be accomplished? What steps are we going to take?	Who is going to take them?	
Step 1: Re-launch Student Success Committee w/ PR Manager	<i>Person: CFO, PR Manager</i>	
Step 2: Provide faculty with break-even analyses	<i>Person: CFO</i>	
Step 3: Schedule regular Grant Committee Meetings	<i>Person: CFO</i>	
Step 4: Hire Director of Nonprofits to oversee WORCS grants and Foundation donations	<i>Person: CFO, HR</i>	
Relevant: Why is this goal important to us?	Link to Mission/Plan/strategic priorities	
Submitting a balanced FY22 budget allows Eastern to sustain its current level of cash reserves and fosters positive financial stewardship.		

**Time-bound:
When do we want to achieve this goal?**

***Realistic deadlines for each step agreed with the
person auctioning the step***

Regular recruitment and retention meetings
Regular PR Committee Meetings
Regular Grant committee meetings
Monitor academic enrollment each semester
Monitor workforce enrollment each month
Provide break-even analyses to faculty each semester.



Goal 3: Submit a Balanced FY22 Budget

Specific: What do we want to achieve?	Who knows this best and should be on the planning team?
Goal: Work with departmental heads, the president, and the Board of Governors to submit a balanced FY22 budget.	<i>Dean: CFO</i> <i>Planning Team Members: President, President's Cabinet, PR Manager, Business Office Administrator Senior, Board of Governors</i>
Measurable: How will we know when we've achieved it?	What data should we be watching? Where do we get it from and who's going to get it?
Success Metric(s): Budgeted expenses do not exceed budgeted revenue	<div> What is the data? Expense reports compiled by CFO and budget managers, revenue projections based on FTE trends, unemployment rate, comparable institution enrollment trends and projections </div> <div> Where do we get it? See above </div>
Monitoring Metric(s): Budgeted revenue, budgeted expenses	<div> What is the data? See above </div> <div> Where do we get it? See above </div>
Achievable: How can the goal be accomplished? What steps are we going to take?	Who is going to take them?
Step 1: Monitor monthly budget-vs-actual reports Step 2: Project tuition revenue based on factors listed above Step 3: Project grant revenue Step 4: Meet with budget managers to review regularly occurring expenses, unavoidable one-time expenses, wish-list items Step 5: Adjust expenses based on revenue projections Step 6: Compile comprehensive FY22 budget Step 7: Submit FY22 budget to BOG finance committee Step 8: Submit FY22 budget to President's Cabinet Step 9: Submit FY22 budget to full BOG	<i>Person: CFO</i>

Relevant:
Why is this goal important to us?

Link to Mission/Plan/strategic priorities

Submitting a balanced FY22 budget allows Eastern to sustain its current level of cash reserves and fosters positive financial stewardship.

Time-bound:
When do we want to achieve this goal?

Realistic deadlines for each step agreed with the person auctioning the step

Step 1: Monthly
Step 2: March 2021
Step 3: March 2021
Step 4: March 2021
Step 5: March 2021
Step 6: April 1, 2021
Step 7: Early April 2021
Step 8: Mid-April 2021
Step 9: April 21, 2020

Goal 4: Business Office Operational Efficiency

Specific: What do we want to achieve?	Who knows this best and should be on the planning team?	
Goal: Enhance operational efficiency within the business office by: Reducing OASIS document rejection rate; reviewing and revising financial policies & regulations; providing comprehensive P-card training for all p-card holders; increasing amount collected from charged off student accounts; and providing business office process trainings for each department	<i>Dean: CFO</i> <i>Planning Team Members: CFO, Business Office, IET</i>	
Measurable: How will we know when we've achieved it?	What data should we be watching? Where do we get it from and who's going to get it?	
Success Metric(s): Document rejection rate decreases by 10%, 3-4 approved policies/regulations per quarter, proof of p-card training, student account collections increase by 10%; proof of business office trainings for all departments	What is the data? Where do we get it? Document rejection rate from OASIS, board policy & regulation tracking sheet, proof of professional development, collection totals from Williams & Fudge, student accounts receivable balance from BANNER	
Monitoring Metric(s): OASIS document rejection rate; number of board policies & regulations approved by cabinet and BOG (if necessary), proof of professional development for p-card training, collections made from students (in \$), proof of professional development for business office trainings	What is the data? See above	Where do we get it?

Achievable:
How can the goal be accomplished? What steps are we going to take?

Who is going to take them?

Step 1: Keep a running list of document rejection reasons
Step 2: Check with OASIS team on how to access document rejection rate
Step 3: Schedule a phone call with Williams & Fudge to discuss collection options
Step 4: Monitor student accounts receivable balance
Step 5: Schedule business office meetings to review/revise board policies and regulations
Step 6: Schedule p-card training with p-card coordinator and all current p-card holders
Step 7: Schedule business office trainings with each department

Person: CFO

Relevant:
Why is this goal important to us?

Link to Mission/Plan/strategic priorities

Enhancing operational efficiency within the business office helps promote positive vendor relations, ensures timely receipt of tuition revenue, improves understanding of business office processes across all departments, allows for more accurate and timely financial reporting, and leads to a cleaner, more efficient audit.

Time-bound:
When do we want to achieve this goal?

Realistic deadlines for each step agreed with the person auctioning the step

Step 1: Ongoing
Step 2: October, 2020
Step 3: October, 2020
Step 4: Quarterly
Step 5: Quarterly
Step 6: January, 2020
Step 7: Bi-monthly

Goal 5: Develop Human Resources Processes

Specific: What do we want to achieve?	Who knows this best and should be on the planning team?	
Goal: Develop processes to strengthen the human resources department, including: Completing & distributing an employee handbook; developing detailed and comprehensive staffing model; developing a formal employee conflict resolution process; providing HR & Payroll trainings for each department	<i>Dean: CFO</i> <i>Planning Team Members: CFO, Human Resources Assistant III</i>	
Measurable: How will we know when we've achieved it?	What data should we be watching? Where do we get it from and who's going to get it?	
Success Metric(s): Completion of employee handbook; development of formal employee conflict resolution process; development of staffing model; proof of professional development for HR & Payroll training	What is the data? Where do we get it?	
Monitoring Metric(s): Whether or not objectives have been completed	What is the data? See above.	
	Where do we get it?	
Achievable: How can the goal be accomplished? What steps are we going to take?	Who is going to take them?	
Step 1 – Meet monthly with HR Assistant III to discuss employee handbook progress	<i>Person: CFO</i>	
Step 2 – Work with WVCTCS and fellow CHROs to gain insight on developing conflict resolution process & staffing model	<i>Person: CFO</i>	
Step 3 – Explore professional development opportunities for conflict resolution	<i>Person: CFO and Business Office Administrator Sr.</i>	
Step 4 – Publish Employee Handbook		
Step 5 – Document written conflict resolution process	<i>Person: CFO and Business Office Administrator Sr.</i>	
Step 6 - Document official staffing model		
Step 7 – Schedule HR & Payroll process trainings		

Relevant:**Why is this goal important to us?****Link to Mission/Plan/strategic priorities**

Strengthening the human resources department improves employee morale, promotes cross-departmental cohesiveness, helps facilitate a more seamless employee onboarding process, provides helpful information for staffing planning, and helps mitigate the risk of lawsuits filed against the institution.

Time-bound:**When do we want to achieve this goal?*****Realistic deadlines for each step agreed with the person auctioning the step***

Step 1: Monthly

Step 2: October, 2020

Step 3: Ongoing

Step 4: March 2021

Step 5: April 2021

Step 6: April 2021

Step 7: Bi-monthly

Technology

Goal 1

Specific: What do we want to achieve?	Who knows this best and should be on the planning team?	
Goal: Increase and improve Technology Services for students.	<i>Dean: CIO</i> <i>Planning Team Members: Technology Services, Learner Support Services, Finance</i>	
Measurable: How will we know when we've achieved it?	What data should we be watching? Where do we get it from and who's going to get it?	
Success Metric(s): Updated Technology Plan of Completed Projects	What is the data? N/A	Where do we get it? N/A
Monitoring Metric(s): OZ ticket software	What is the data? N/A	Where do we get it? N/A
Achievable: How can the goal be accomplished? What steps are we going to take?	Who is going to take them?	
Step 1: Implement Self Service BANNER 9 to replace and enhance the functionality of the BANNER 8 version currently in use for students and employees	<i>Person: IT Department</i>	
Step 2: Complete the replacement of our network infrastructure using the new Cisco Layer 3 switches purchased in June.	<i>Person: IT Department</i>	
Step 3: Implement the Windows Server Replacement Plan.	<i>Person: IT Department</i>	
Step 4: Implement Online Billing using Argos and BANNER Refunding when Finance finishes the cleanup of student accounts.	<i>Person: IT Department</i>	
Step 5: Install Office 2019 in Student Labs and Employee Offices.	<i>Person: IT Department</i>	
Step 6: Work with the Technology Committee to update the Technology Plan	<i>Person: IT Department</i>	
Step 7: Implement Secure Documents Upload for Students.	<i>Person: IT Department</i>	
Step 8: Provide WiFi in our Parking Lot at the Main Campus to accommodate students dealing with the pandemic.	<i>Person: IT Department</i>	
Step 9: Provide WiFi in our Parking Lot at the Technology Center to provide community access during the pandemic.	<i>Person: IT Department</i>	

Step 10: Implement a Self-Service Portal for Students and Employees to remotely change their password to access college resources.	<i>Person: IT Department</i>
Step 11: Implement a Self-Service Portal for Students and Employees to be able to use single sign-on to access college resources.	<i>Person: IT Department</i>
Step 12: Hire an Information Technology Consultant to assist with Student and Employees support for working remotely.	<i>Person: IT Department</i>
Step 13: Implement the ability to read bar codes from Student and Employee IDs for contact tracing.	<i>Person: IT Department</i>
Step 14: Purchase Zoom Professional licenses for administrative and instructional use.	<i>Person: IT Department</i>

Relevant: Why is this goal important to us?	Link to Mission/Plan/strategic priorities
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Time-bound: When do we want to achieve this goal?	<i>Realistic deadlines for each step agreed with the person auctioning the step</i>
Step 1a, 2, 5, 8, 9, 12 & 14	<i>Timeline: Fall 2020</i>
Step 3, 6, 7, 10, 11, & 13	<i>Timeline: Spring 2021</i>
Step 1b & 4	<i>Timeline: Summer 2021</i>

Goal 2

Specific: What do we want to achieve?	Who knows this best and should be on the planning team?	
Goal: Increase and improve Technology Services for Institutional decision making.	<i>Dean: CIO</i> <i>Planning Team Members: Technology Services, Learner Support Services, Finance, Academics</i>	
Measurable: How will we know when we've achieved it?	What data should we be watching? Where do we get it from and who's going to get it?	
Success Metric(s): Updated Technology Plan of Completed Projects	What is the data? N/A	Where do we get it? N/A
Monitoring Metric(s): OZ ticket software	What is the data? N/A	Where do we get it? N/A
Achievable: How can the goal be accomplished? What steps are we going to take?	Who is going to take them?	
Step 1: Work with the Institutions Ad Astra Workgroup composed of employees from Learner Support Services and Academics to implement the Ad Astra Monitor and Align products.	<i>Person: IT Department</i>	
Step 2: Hire an Institutional Researcher as a joint appointment between Eastern West Virginia Community and Technical College, Pierpont Community and Technical College, and Mount West Community and Technical College, and the HEPC.	<i>Person: IT Department</i>	
Step 3: The Institutional Researcher will attend President's Cabinet meetings to collect data needs and share analysis of data.	<i>Person: IT Department</i>	
Step 4: The Institutional Researcher will attend Board of Governor's meetings to collect data needs and share analysis of data.	<i>Person: IT Department</i>	
Step 5: The Institutional Researcher will work with all governance committee meetings to collect data needs and share analysis of data.	<i>Person: IT Department</i>	

Step 6: The Institutional Researcher will work to create a culture of data usage by training employees on using the data that is available. *Person: IT Department*

Step 7: Create Argos dashboards for Point in Time Enrollment Comparisons *Person: IT Department*

- a. Student Profile
- b. Program Profile
- c. High School Profile
- d. Student Detailed
- e. Pass Rate Dashboard

Step 8: Modify the processes to accommodate the changes required for the HEPC Fall Reporting. *Person: IT Department*

Step 9: Create procedures to do the new HEPC Workforce Reporting files. *Person: IT Department*

Step 10: Work with the Technology Committee to update the Technology Plan. *Person: IT Department*

Step 11: Work with the Workforce Department to implement Non-credit classes in BANNER to be reported to the HEPC. *Person: IT Department*

Relevant: Why is this goal important to us?	Link to Mission/Plan/strategic priorities
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Time-bound: When do we want to achieve this goal?	Realistic deadlines for each step agreed with the person auctioning the step
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Step 1, 8, 9 & 11	Deadline: Fall 2020
Step 2, 3, 4, 5, 6, 7 & 10	Deadline: Spring 2021

Goal 3

Specific: What do we want to achieve?	Who knows this best and should be on the planning team?
Goal: Increase the security of our network.	<i>Dean: CIO</i> <i>Planning Team Members: Technology Services, Finance, All Employees</i>
Measurable: How will we know when we've achieved it?	What data should we be watching? Where do we get it from and who's going to get it?
Success Metric(s): Updated Technology Plan of Completed Projects	What is the data? N/A Where do we get it? N/A
Monitoring Metric(s): OZ ticket software	What is the data? N/A Where do we get it? N/A
Achievable: How can the goal be accomplished? What steps are we going to take?	Who is going to take them?
Step 1: Complete the replacement of our network infrastructure using the new Cisco Layer 3 switches purchased in June.	<i>Person: IT Department</i>
Step 2: Implement the Windows Server Replacement Plan.	<i>Person: IT Department</i>
Step 3: Provide Cyber Security training for all employees.	<i>Person: IT Department</i>
Step 4: Work to improve Cyber Security and better comply with the Gramm-Leach-Bliley Act requirements by doing weekly Vulnerability Scans and mitigate identified issues.	<i>Person: IT Department</i>
Step 5: Work to improve Cyber Security and better comply with the Gramm-Leach-Bliley Act requirements by doing weekly Vulnerability Scans and mitigate identified issues.	<i>Person: IT Department</i>
Step 6: Implement a Self-Service Portal for Students and Employees to remotely change their password to access college resources.	<i>Person: IT Department</i>
Step 7: Implement a Self-Service Portal for Students and Employees to be able to use single sign-on to access college resources.	<i>Person: IT Department</i>
Step 8: Implement a Self-Service Portal for Students and Employees to implement Multifactor Authentication.	<i>Person: IT Department</i>

Relevant:
Why is this goal important to us?

Link to Mission/Plan/strategic priorities

Time-bound:
When do we want to achieve this goal?

*Realistic deadlines for each step agreed with the
person auctioning the step*

Step 1- 4: Fall 2020
Step 5-7: Winter 2020
Step 8: Summer 2020

Deadline: 12/1/2020

Deadline: 1/1/2021

Deadline: 6/30/2021





Eastern West Virginia Community and Technical College

Service District

Grant County

Hampshire County

Hardy County

Mineral County

Pendleton County

Tucker County

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Technology Center - 150 Providence Lane Petersburg, WV

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