

# Concord University Strategic Plan 2009 - 2014

## University Vision Statement:

As a part of Concord University's strategic planning, the University adopted the following vision statement:

To be an exemplary liberal arts and sciences university that nurtures knowledge, skills, and integrity in an engaged learning community, values our heritage, embraces our civic responsibility, and uses both traditional and innovative means to help students realize their full potential.

## University Goals

The following goals represent a vision shared by the University community and have been chosen as primary and overarching for the success of the University over the next five years. They are goals chosen to mesh with and support our vision statement. These, however, are not the only goals for the University. More specific and comprehensive goals and activities are being undertaken by the various divisions and departments.

The Strategic Planning process implies a series of successive iterations in the advancement of the University. Each iteration of the Strategic Plan will include strategic initiatives, tactical advancements, and practical solutions.

### 1. To strengthen our academic excellence and programs

- A. Submit self studies and undergo site visits to obtain the Association to Advance Collegiate Schools of Business (AACSB) accreditation and Council on Social Work Education (CSWE) reaffirmation of accreditation by fall 2010. By 2014, achieve accreditation in appropriate selected programs.
- B. Advance a culture of continuous improvement, including the development of a process by fall 2010, to examine functions such as assessment, and space allocation.
- C. By fall 2010, coalesce related areas established by the International Committee in the fall of 2009 to culminate in a process resulting in a Memorandum of Understanding with four (4) or more international universities and organizations with five (5) or more faculty-led groups of students undertaking international study. By 2014, achieve a vibrant educational experience recognizing and incorporating global cultures, concerns, and service.
- D. Expand academically and fiscally sound graduate degrees and off-campus/online offerings, continuing education opportunities, and non-

traditional programs, e.g. Regent's Bachelor's of Arts (RBA), by fall 2010 as defined by market needs, student interest, external funding and externally imposed criteria relative to our ability to undertake graduate education through attracting and hiring qualified faculty to include three or four new or reconfigured faculty lines by spring 2011.

- E. Develop a process to capture needed data from the completed HEPC Institutional Compact Fall 2009 and submit required updates by fall 2010. Strengthen process with yearly evaluations through 2014.
- F. During the 2009/10 academic year, have all key constituents examine operational efficiencies, including alternative scheduling formats, to increase flexibility, productivity, and graduation rates. By 2012, have an established procedure to evaluate scheduling options.

**2. To strengthen our financial position and the transparency of our financial process**

- A. Raise awareness of Concord and enrollment through a consistent, comprehensive and focused marketing strategy in the 8 core West Virginia and 5 core Southwest Virginia counties beginning in 2009-2010. Expand marketing in scope and magnitude to include a broader region of West Virginia in 2010-2011, encompassing the contiguous states in 2011-2012, and culminating in adding targeted national and international markets in 2012-14. Develop a dynamic positioning piece for targeted distribution in February 2010.
- B. Develop and increase our sponsored programs by \$1 Million by the end of fiscal year 2009-2010.
- C. Initiate an annual campaign that solicits all constituent groups in the spring of 2010 to develop consistency in giving. Develop and implement a planned giving initiative before September 2010. Prepare a feasibility and action plan that results in the launch of a major campaign directed at securing funding for capital needs and expanding the endowment before January 15, 2011 to culminate in May 2014. Sponsor activity, communication, and events to engage all Alumni, Family, and Friends of Concord University resulting in the establishment of 6-8 new constituent clubs before July 2010, 2-4 additional clubs before July 2011, 2-4 clubs additional clubs before July 2012 for a total of no less than 10 active clubs that remain active through 2014 and beyond. The development activities noted above shall retire the "bridge loan" for University Point prior to January 2011.
- D. Achieve a reserve balance of \$3.5 million and a Composite Financial Index (CFI) of over 4 by the end of the 2011-12 academic year.
- E. Increase enrollment to 2,920 headcount by the fall semester of 2012, including a 25% increase of enrollment at satellite campus locations and an international student FTE as set forth in item 6A.
- F. Implement the recommendations of the Ad Hoc Budget Committee and develop a budget process that is understandable and published.

**3. To improve our facilities**

- A. Repair and improve our existing academic and residential buildings, especially leaking roofs, interior and exterior paint, and dated infrastructure (including the possibility of air conditioning in the dorms) over the next five years.
- B. Develop a “Master Plan” by the fall of 2010 that projects campus development, including the need for improved housing facilities, and community development for the next ten years.
- C. Acquire land in and around the University to allow for expansion of offices and residence halls.
- D. Acquire state funds and complete the remodel of the Library and Fine Arts buildings by the start of the 2011-12 academic year.
- E. Establish a strategy for the development of state of the art campus wellness and human performance facilities. Simultaneously develop and implement a plan to develop competitive athletic facilities.
- F. Reorganize and remodel the Student Center.

**4. To improve our technology and integrate it to meet the goals and objectives of the University**

- A. Appoint and convene in FY 2010 a university-wide technology committee to coordinate information technology activities between the different functional areas of the university and develop recommendations for university policies and practices governing:
  - i. Information technology development, procurement, access, and retirement/disposal;
  - ii. Faculty and staff development in uses of technology;
  - iii. Student training in uses of campus information technology.And evaluate, recommend, and prioritize information technology requirements for:
  - i. Current Year Technology Plan;
  - ii. Five Year Strategic Technology Plan.
- B. Develop by FY 2010 a unified, seamless incident management/problem management system; to include, by summer 2010, a help desk set of algorithms, used by trained student workers, and increasing IT service/help hours. Test and refine system during 2010/2011.
- C. Acquire or build, by spring 2010, a business intelligence portal, which will allow for accessible and on on-demand, operational reporting, ad hoc reporting, data mining, longitudinal studies, and specialized studies. During fall 2010/spring 2011, train end data users on the portal, and currently evaluate and refine the business intelligence portal.
- D. Promote a culture that uses data to drive decisions and by spring 2010 develop technology mentors to assist in data retrieval and usage, development of online educational offerings, and evaluation of technology needs.

- E. Audit and develop a communications and information systems master plan by 2009-2010. Implement communication and technology solutions systematically according to plan 2010-2014. Fully utilize the potential of existing and emerging technologies. Establish a consistent web presence review protocol insuring accuracy and relevance by the end of the FY 2010.
  - F. Evaluate, during FY 2010, use of technology rooms for classes, meetings, and conferences, and based upon the evaluation equip or update technology rooms utilizing a plan approved by the university-wide technology committee. Reevaluate technology room needs, equip/maintenance/updates, every semester and by fall 2011 make available resources for these changing needs.
- 5. To improve life on campus so that it is more livable and enjoyable for students and employees**
- A. Develop and increase diversity on campus, including a diversity hiring policy and program by the end of fiscal year 2009-2010.
  - B. Expand the food choices and hours of operation in the Subway area, including adding a “sports-themed” restaurant, that may include a Friday night coffee house or a club atmosphere with a DJ.
  - C. Increase daytime events, more expanded events around athletic or fine art events, and possible teaming arrangements with Pipestem State Park and area recreational companies.
  - D. Develop a movie location on campus that runs first-run movies for students and local community members by May 2010.
  - E. Increase employees’ satisfaction and productivity by developing an employee training and development program by the end of the fiscal year 2009-2010 to allow employees to learn “best practices” and also advance their careers through classes and certifications.
  - F. Develop comfortable 24 hour study locations around the University
    - Include expanded student-friendly study area in library renovation with expanded hours of operation.
    - Study lounge, commuter lounge, and veteran lounge added to Student Center or alternate locations by end of 2010-11.
    - Provide secure, comfortable study lounge area in each classroom building by 2011-12.
  - G. Develop a robust wellness program, including wellness classes.
    - Provide one-hour credit or continuing education classes in additional fitness areas.
    - Develop and encourage campus support groups for students, faculty, and staff for healthy lifestyles.
    - Develop plans by 2011-12 for a state-of-the-art, comprehensive wellness center.

- 6. To improve our service and connection to the community, the region, West Virginia and the world**
- A. Increase our out-of-state and international student population by 5% each year between the present and the end of fiscal year 2014.
  - B. Increase our non-traditional students, including veterans, by 5% each year between the present and the end of fiscal year 2014.
  - C. Foster community connections within Athens, Beckley, Princeton, and Lewisburg through strategic planning for business development, joint ventures and partnerships, including student entrepreneurial projects.
  - D. Expand our programs, including tutoring/mentoring programs, to regional youth in the 17 southern West Virginia counties in an effort to instill good study habits and a love for learning and increase the chance that the student will enroll at Concord.
  - E. Increase our efforts to promote student service, including through the Student Organization Service Council, such that we meet the goals set forth in our Compact. These goals are that (1) First Year Student involvement in civic engagement should increase to 75% by 2012; (2) civic engagement/civic responsibility capstone projects should increase from 6 classes to 18 classes by 2012; (3) Appalachian Leadership and Education Foundation (ALEF) volunteer membership should increase from 29 ALEF members increase to 49 ALEF members by 2012; (3) Bonner Scholars should increase from 62 to 78 by 2012; (3) the number of AmeriCorps members should increase from 22 to 42 members by 2012; and (4) the number of student organizations active in service/civic engagement should increase from 14 to 35 by 2012.
  - F. Begin offering classes for life-long learners, including wellness classes for students and the community, enrichment and re-training classes, and increase our continuing education classes.
  - G. Increase retail opportunities and auxiliary enterprises to better serve the students and the local community.
  - H. Facilitate and encourage faculty, staff, and student membership, involvement, support, and leadership in community, professional, and service organizations.