

West Virginia University

Ten-Year Campus Master Plan



2012



Table of Contents

- Board of Governors 3
- University President 3
- University Planning Committee & Master Planning Team 3
- Statement of Purpose 4
- Master Planning Context 4
- Guiding Principles 4
- Master Planning Process 5
- About West Virginia University (WVU) 5
- WVU Mission 5
- WVU Vision 5
- Capital Projects List Definitions 6
- Capital Projects Completed since 2006 Campus Master Plan 8
- Capital Projects being Developed 10
- Capital Projects being Developed – Scope of Work 12
- Capital Projects under Consideration 14
- Funding Plan 15
- WVU Buildings, Square Footage and Acres 16
- Downtown Campus Map 18
- Evansdale Campus Map 20
- WVU Athletics Map 20
- Health Sciences Center (HSC) 23
- Health Sciences Center (HSC) Map 24
- Potomac State College (PSC) 27
- Potomac State College (PSC) Map 28
- WVU Institute of Technology (Tech) 31
- WVU Institute of Technology (Tech) Map 32
- Jackson’s Mill 35
- Jackson’s Mill Map 36
- WVU Maintenance Plan 38
- Sustainability 41
- Real Estate 42
- University Farms 44
- University Forests 46
- Appendix A – WVU 2020 Strategic Plan 50
- Appendix B – HSC 2020 Strategic Plan 53

Board of Governors

David B. Alvarez
Ellen S. Cappellanti
Dr. Thomas S. Clark
James W. Dailey, II, BOG Vice-Chairman
Thomas V. Flaherty, BOG Secretary
Raymond J. Lane
Diane Lewis
William O. Nutting
Andrew A. (Drew) Payne, III, BOG Chairman
Edward L. Robinson
James R. (JR) Rogers
Dr. Charles M. Vest
William D. Wilmoth
Dixie Martinelli, Classified Staff Representative
Dr. Lesley Cottrell, Faculty Representative
Dr. Robert K. Griffith, Faculty Representative
Zach Redding, Student Representative

University President

Dr. James P. Clements—WVU President

University Planning Committee & Master Planning Team

Dr. Michele Wheatly—Chair, Provost & Vice President for Academic Affairs & Research

Dr. Russ Dean—Co-Chair, Senior Associate Provost

Narvel Weese—Co-Chair, Vice President for Administration and Finance

Dr. Christopher Colenda—Chancellor for Health Sciences

Ken Gray—Vice President for Student Affairs

William Hutchens—Vice President for Corporate Affairs & Legal Affairs and General Counsel

Dr. Christine Martin—Vice President for University Relations

Dr. Fred King—Interim Vice President for Research

Margie Phillips—Vice President for Human Resources

Dr. Jay Cole—Chief of Staff

Dr. Jennifer Fisher—Executive Officer for Policy Development

Dr. Fred Butcher—Vice President for Health Sciences

Dr. Nigel Clark—Associate Vice President for Academic Planning

Dan Durbin—Senior Associate Vice President for Finance

Randy Hudak—Associate Vice President for Facilities & Services

Wendy King—Chief Fiscal Officer for Health Sciences

Liz Reynolds—Associate Vice President for Planning & Treasury Operations

Robert Moyer—Director of Facilities Planning & Scheduling



Statement of Purpose

The purpose of the 2012 Master Plan is to update and plan the direction of West Virginia University's land usage, construction and renovation of facilities, and programs. This plan includes: physical improvements to land, identification of potential building sites, current land and facilities assessments and construction of new facilities. The Master Plan provides a context and framework for design, decision-making and assessment of funding requirements to implement Master Plan goals. The 2012 Master Plan is a working document; which fairly specifically addresses capital projects for the next five years and generally addresses potential projects for remaining five years.

Master Planning Context

During WVU's first 145 years, several master plans were developed for the campus. The most recent plan, developed in 2006, focused on the renovation of existing academic buildings, including Brooks, Oglebay, Allen, White and Colson Halls. Building on the momentum of the 2006 Master Plan, the current plan continues to make WVU a truly great campus, with new facilities that focus on additional academic, instructional, and research spaces. This focus will increase the institution's national and international reputation and aid in the achievement of the goals articulated in WVU's 2020 Strategic Plan.

Recruitment and retention of quality students and faculty members depends, in part, on the quality of the facilities at West Virginia University. WVU's Ten-Year Master Plan provides an opportunity for the University to reflect upon its history and heritage, to assess the condition of its campuses and facilities, and to develop a course of action to address future needs.

The Master Plan is conceived to integrate academic, fiscal, and physical planning as a foundation for making sound decisions on the improvement and development of campus facilities. The Plan, however, is more than the sum of these components. At its most comprehensive level, the Master Plan provides a vision for the future campus environment and defines its connection to the 2020 Strategic Plan, which reflects the overall direction for the University. The history of campus planning shows that the most enduring plans link the mission of a university to its

physical campus. The campus Master Plan aspires to reflect in the physical environment the quality and importance of the institution and its mission.

The 2012 Ten-Year Master Plan uses the 2020 Strategic Plan as a guide to organize and prioritize the directions the University will take in terms of land usage, facilities, and programs. All planning of physical land improvements and new facilities, as well as the assessment of potential building sites, current real estate, existing facilities, and space needs are refracted through the lens of the 2020 Strategic Plan, see Appendix A.

Guiding Principles

West Virginia University's Ten-Year Master Plan has been developed using guiding principles that ensure that the plan:

1. Supports the implementation of "West Virginia University 2020, Strategic Plan for the Future"
 - **Goal 1:** Engage undergraduate, graduate and professional students in challenging academic environment
 - **Goal 2:** Excel in research, creative activity, and innovation in all disciplines.
 - **Goal 3:** Foster diversity and an inclusive culture.
 - **Goal 4:** Advance international activity and global engagement
 - **Goal 5:** Enhance the well-being and quality of life of the people of West Virginia.
2. Focuses on the implementation of projects within the first five years of the plan, with conceptual planning for those projects further out.
3. Proposes projects that are realistic and financially viable in the time frame of the plan.
4. Proposes projects that consider the following concepts during the development stages:
 - Responsiveness to capital priorities using a phased approach
 - Improvement of vehicular and pedestrian separation
 - Reinforcement of pedestrian circulation
 - Integration with other development opportunities in the area
 - Use of buildings to define edges of the campus
 - Use of sustainable design principles.

Master Planning Process

In the creation of the Ten-Year Master Plan, West Virginia University has followed the campus development planning process outlined in Series 12 of the Title 133 Procedural Rule of the West Virginia Higher Education Policy Commission. Each campus is required to develop a campus plan every ten years. The last Ten-Year Master Plan for the Morgantown campuses was completed in 2006. Today, in addition to the Downtown and Evansdale campuses in Morgantown, this current plan also outlines projects on: Health Sciences Center (HSC), Potomac State College (PSC), West Virginia University Institute of Technology (WVU Tech), and Jackson's Mill.

The master planning process was conducted in-house with input from and review by the University Planning Committee.

WVU Mission

As a land-grant institution in the 21st century, West Virginia University will deliver high-quality education, excel in discovery and innovation, model a culture of diversity and inclusion, promote health and vitality, and build pathways for the exchange of knowledge and opportunity between the state, the nation, and the world.

WVU Vision

By 2020, West Virginia University will attain national research prominence, thereby enhancing educational achievement, global engagement, diversity, and the vitality and well-being of the people of West Virginia.

About West Virginia University (WVU)

West Virginia University is a public, land-grant institution founded in 1867. It has a research classification of High Research Activity as classified by the Carnegie Foundation for the Advancement of Teaching. There are 1,709 full-time and 622 part-time faculty on campus. The faculty conduct nearly \$177.7 million annually in sponsored contracts and research grants. WVU ranks nationally for prestigious scholarships – 24 Rhodes Scholars, 22 Truman Scholars, 35 Goldwater Scholars, two British Marshall Scholars, two Morris K. Udall Scholars, five USA Today All-USA College Academic First Team Members (and 11 academic team honorees), nine Boren Scholars, five Gilman Scholars, 28 Fulbright Scholars, and one Jack Kent Cooke Foundation Graduate Scholar.

The University has 14 colleges and schools offering 184 bachelor's, master's, doctoral, and professional degree programs in the arts and sciences; business and economics; creative arts; engineering and mineral resources; human resources and education; journalism; law; agriculture,

natural resources and design; dentistry; medicine; nursing; pharmacy; physical activity and sport sciences; public health; plus the WVU Honors College, programs at Potomac State College and West Virginia University of Technology Institute.

In the Fall 2012 main campus enrollment was 29,707 students.

- 16,167 West Virginia residents, 13,540 nonresidents
- 22,871 undergraduates
- 5,179 graduate and 1,701 professional students
- 52% male, 48% female

The campus is supported by 2,531 full-time and 150 part-time classified staff along with 847 full-time and 32 part-time non-classified staff. The University has two campuses in Morgantown, Downtown and Evansdale, which consist of 189 buildings on 1,099 acres.



Capital Projects List Definitions

The definitions below correspond with the column titles on the Capital Projects matrices on pages 9-13. These matrices outline the Capital Projects that have been completed since the 2006 Master Plan along with projects currently underway or in the conceptual phase.

Project Name—The name of the capital construction project.

Campus Location—The campus on which the project is located and is sponsoring the project.

Functional Area—The area(s) benefitting from the project

Instructional—Activities that are part of an institution's instructional program including credit and noncredit courses, academic instruction, remedial and tutorial instruction, regular, special, and extension sessions, and community education.

Research—Activities specifically organized to produce research, whether commissioned by an agency external to the institution or separately budgeted by an organizational unit within the institution.

Public Service—Activities established primarily to provide non-instructional services beneficial to individuals and groups external to the institution. These activities include community service programs (excluding instructional activities) and cooperative extension services.

Student Services—Activities that have the primary purpose of contributing to students' emotional and physical well-being and intellectual, cultural, and social development outside the context of the formal instruction program. It includes expenses for student activities, cultural events, student newspapers, intramural athletics, student organizations, operations of the admissions recruiting and Registrar functions, counseling and career guidance (excluding informal academic counseling by the faculty), student aid administration, and student health.

Auxiliary Enterprises—Activities that furnish goods or services to students, faculty, staff, other institutional departments, or incidentally to the general public, and charge a fee directly related to, although not necessarily equal to, the cost of the goods or services. The distinguishing characteristic of an auxiliary enterprise is that it is managed as an essentially self-supporting activity (e.g., residence halls, food services, and parking).

Support Initiatives—Activities that support other departments or projects that support the institution's overall mission. Examples include classroom technology, infrastructure, information technology, and security.

Athletics—Activities directly related to the University's participation in intercollegiate athletics which is operated as a self-supporting operation.

Construction Driver—The reason(s) for the project.

Infrastructure—Physical assets with a long useful life that are normally stationary in nature and can be preserved for a significantly greater number of years than most capital assets. Examples of infrastructure include roads, bridges, drainage systems, water and sewer systems, and lighting systems.

Renovation—The total or partial upgrade of a facility to higher standards of quality or efficiency.

Repair—The restoration of a facility to such condition that it may be effectively utilized for its designated purpose.

New Construction—The erection of a new facility or the addition or expansion of the exterior of an existing facility that adds to the building's overall dimension.



Capital Projects List Definitions *(continued)*

Strategic Plan Goals—In 2010, the West Virginia University Board of Governors adopted West Virginia University’s 2020 Plan. This Plan provides focus for the institution’s direction and actions through 2020. Within the matrices, the specific goals that each project supports are identified.

Estimated Project Cost—The total cost of the project, including furniture, fixtures and equipment, design fees, and contingency. It is important to note that all project costs are estimates, and that the scope of work for each project may not be fully defined at the time of project estimation.

Funding Responsibility—Identifies the responsibility for ensuring that funds are sufficient to support the project.

University—The project will be funded by resources controlled by central administration.

College/Unit—The project will be funded by resources controlled by a college or other operating unit, including private gifts.

Funding Source—Identifies the source(s) of funding for the project.

Financing—The University or the college/unit anticipates issuing debt to generate the funds necessary to complete the project.

Planned Reserves—The existing resources (balances or income) of the University will be used.

Grants and Contracts—The University has received external funding to support the project.

HEPC Bond Proceeds—The University has received an allocation of HEPC bond proceeds to support the project.

Dedicated Fee—A dedicated revenue stream or user fee will be used to complete the project (e.g., student union fee, parking revenue fee).

Private—Private funds must be generated to support the project.

Private/Public Partnership—The University anticipates entering a partnership with one or more private sector companies to fund and operate the project.

(continued)

West Virginia University Capital Project List

Projects completed since 2006 Campus Master Plan

	Project Name	Campus Location	Functional Area								Construction Drivers			Project Cost	
			Instructional	Research	Student Services	Health & Medical	Auxiliary Enterprises	Public Service	Support Initiatives	Extension	Athletics	Infrastructure	Renovation / Repairs		New Construction
2007	1 Arnold Sprinkler Engineering	WVU			●							●			\$1,140,000
	2 Oglebay Hall Renovation & Addition	WVU	●	●									●	●	\$23,280,000
	3 Classroom Renovations - 2007	WVU	●						●				●		\$2,000,000
	4 Engineering Sciences Clean Room G-71 Nano Lab	WVU	●	●									●		\$2,890,000
	5 Evansdale Campus New Alumni Site Preparation	WVU					●					●			\$2,270,000
	6 Law Center Abatement - Classroom Wing	WVU	●										●		\$2,300,000
	7 Coliseum Roof Replacement Design	WVU									●	●			\$2,200,000
	8 Puskar Center HVAC Modifications Phase II	WVU									●	●			\$1,720,000
	9 Soccer Stadium	WVU									●			●	\$2,360,000
	10 Stadium North End Zone Suites	WVU									●			●	\$15,170,000
	11 Evansdale Residential Complex Exterior Repairs	WVU			●								●		\$1,220,000
	12 Mountainlair Plaza Parking Garage Renovation	WVU							●	●			●		\$7,640,000
	13 Brooks Hall Renovation	WVU	●	●									●		\$28,200,000
	14 Tech Center Renovation	WVU Tech			●								●		\$3,950,000
	15 Maclin Hall Renovation	WVU - Tech			●								●		\$7,400,000
	16 Jackson's Mill Fire Code Update	Jackson's Mill					●	●		●			●		\$1,100,000
												\$104,840,000			
2008	1 Boreman Hall South Bistro Renovation	WVU			●							●		\$3,100,000	
	2 Dadisman Hall Interior Upgrades	WVU			●							●		\$3,400,000	
	3 Oglebay Hall Pedestrian Bridge	WVU							●	●			●	\$1,600,000	
	4 Chemistry Annex Addition	WVU	●	●					●				●	\$5,490,000	
	5 Downtown Campus Utility Infrastructure Phase II	WVU							●		●			\$13,770,000	
	7 Book Depository Expansion	WVU							●				●	\$3,360,000	
	8 Engineering Sciences Building Southeast Expansion	WVU	●	●									●	\$12,850,000	
	9 Classroom Renovations - 2008	WVU	●						●				●	\$2,000,000	
	10 Wrestling Pavilion	WVU									●		●	\$1,730,000	
	11 Milan Puskar Center Locker Room Renovations Phase II	WVU									●	●	●	\$5,380,000	
	12 Coliseum Scoreboard/Videoboard Replacement	WVU							●		●	●		\$1,990,000	
	13 HSC Learning Center	HSC				●								\$17,470,000	
	14 Blanchette Rockefeller Neurosciences Institute	HSC				●								\$29,680,000	
	15 Erma Byrd Biomedical Research Center	HSC				●								\$36,000,000	
	16 Fire Academy	Jackson's Mill						●		●			●	\$6,310,000	
													\$144,130,000		
2009	1 Honors Hall	WVU			●								●	\$21,940,000	
	2 Colson Hall Renovation	WVU	●	●								●		\$8,000,000	
	3 One Waterfront Modifications	WVU							●			●		\$1,760,000	
	4 Allen/Percival Hall Chiller & Cooling Tower Replacement	WVU							●		●			\$1,520,000	
	5 Classroom Renovations - 2009	WVU	●						●			●		\$2,000,000	
	6 Child Care & Nursery School	WVU	●				●						●	\$7,850,000	
	7 Creative Arts Center Fire Safety Issues	WVU							●		●			\$1,200,000	
	8 Evansdale Substation Upgrade	WVU							●		●			\$1,160,000	

(continued)

Projects completed since 2006 Campus Master Plan (continued)

	Project Name	Campus Location	Functional Area								Construction Drivers			Project Cost
			Instructional	Research	Student Services	Health & Medical	Auxiliary Enterprises	Public Service	Support Initiatives	Extension	Athletics	Infrastructure	Renovation / Repairs	
2009	9 Engineering Sciences Building Basement HVAC Renovations	WVU	•	•					•		•			\$2,980,000
	10 Evansdale Soccer Practice Field	WVU			•					•			•	\$3,200,000
	11 Alumni Center Park Construction	WVU					•					•		\$1,140,000
	12 Coliseum Academic Study Center Expansion	WVU								•		•		\$1,410,000
	13 Puskar Academic Locker Room	WVU								•		•		\$2,840,000
	14 Coliseum Fire Protection/Life Safety	WVU							•	•	•			\$3,120,000
	15 Milan Puskar Field Turf Replacement	WVU								•		•		\$1,070,000
	16 Clinical Teaching Center - CAMC	HSC				•								\$9,830,000
	17 Simulation Research & Training Center	HSC				•								\$2,700,000
	18 Administration Bldg. & Academy Hall ADA	PSC							•			•		\$1,700,000
19 University Place - Residential Hall	PSC			•								•	\$19,040,000	
20 Mount Vernon Dining Hall Renovation	Jackson's Mill									•	•		\$3,740,000	
													\$98,200,000	
2010	1 Chemistry Research Laboratory Fan Conversion	WVU	•						•		•			\$1,290,000
	2 Summit Hall Dining Renovation	WVU			•							•		\$3,570,000
	3 Marina Tower 2nd & 4th Floor Build-Out	WVU							•				•	\$7,500,000
	4 Classroom Renovations - 2010	WVU	•						•			•		\$2,000,000
	5 Faculty Apartments Demo & New Parking Lot	WVU					•		•		•			\$1,400,000
	6 Erickson Alumni Center Art Museum Renovation	WVU	•						•			•		\$1,740,000
	7 Mountaineer Station - Intermodal Facility	WVU					•						•	\$16,100,000
	8 Milan Puskar Stadium Club Seating	WVU								•		•		\$1,160,000
	9 Blachette Rockefeller Neuroscience Fit-Out	HSC		•									•	\$3,750,000
													\$38,510,000	
2011	1 White Hall Renovation	WVU	•	•								•		\$35,130,000
	2 Jackson and Kelly Building 3rd Floor Renovations	WVU	•									•		\$1,200,000
	3 One Waterfront Place Visitor's Resource Center Renovation	WVU						•	•			•		\$1,870,000
	4 Dolls Run Training Center	WVU	•				•		•				•	\$1,390,000
	5 Evansdale Recreation Fields	WVU			•							•		\$3,600,000
	6 Classroom Renovations - 2011	WVU	•						•			•		\$2,000,000
	7 Soccer Practice Facility Women's Soccer Locker Room	WVU								•			•	\$2,100,000
	8 Puskar Center Weight Room Flooring and Expansion	WVU								•		•		\$1,400,000
	9 Basketball Practice Facility	WVU								•			•	\$24,500,000
	4 Woodburn Hall Exterior Restoration	WVU	•									•		\$3,880,000
													\$77,070,000	
2012	1 General Woodworking Acquisition/Demolition/Renovation	WVU							•			•		\$3,000,000
	2 Downtown Facilities Building	WVU							•			•		\$3,000,000
	3 WVU Storage & Surplus Building	WVU					•		•			•		\$3,000,000
	4 Classroom Renovations - 2012	WVU	•						•			•		\$1,500,000
	5 Instructional Research Greenhouse	WVU	•	•			•		•				•	\$8,800,000
	6 Engineering Sciences Building G69 Floor Repairs	WVU	•	•								•		\$5,890,000
	7 Percival Hall Replace Percival Roof	WVU	•						•		•			\$1,080,000
	8 University Police Building	WVU							•	•			•	\$2,240,400
	9 Mountaineer Station Lot 81 Improvements - Phase II	WVU					•					•		\$1,330,000
	10 Co-Ed Resident Hall - Demolition	WVU Tech							•			•		\$900,000
													\$30,740,400	

West Virginia University Capital Project List

Projects being developed over the next 5 years

The projects are not presented in priority order, and funding will not be provided based on the order in which the projects appear within this Master Plan report. Furthermore, projects not identified within this plan may be constructed if determined to be of higher priority or critical to the future success of the University and meet the Strategic Plan goals.

2020 Strategic Plan Goals

1. Engage undergraduate, graduate and professional students in a challenging academic environment.
2. Excel in research, creativity and innovation.
3. Foster diversity and an inclusive culture.
4. Advance international activity and global engagement.
5. Enhance the well-being and quality of life for the people of West Virginia.

	Project Name	Campus Location	2020 Strategic Goals					Construction Drivers			Estimated Project Cost
			1	2	3	4	5	Infrastructure	Renovation / Repairs	New Construction	
1	Law School Addition	WVU	●	●	●	●	●			●	\$13,500,000
2	Advanced Engineering Research Building	WVU	●	●	●	●				●	\$43,200,000
3	College of Physical Activities & Sports Sciences (CPASS) Building	WVU	●	●	●	●	●			●	\$21,000,000
4	Evansdale Infrastructure	WVU	●					●			\$5,000,000
5	Agricultural Sciences Building	WVU	●	●	●	●	●			●	\$98,100,000
6	Evansdale Connector Building	WVU	●		●		●			●	TBD
7	Evansdale Student Academic Commons	WVU	●	●	●				●		\$3,750,000
8	Evansdale Instructional Laboratories & Classrooms	WVU	●	●					●		\$3,300,000
9	WVU Art Museum	WVU	●		●	●	●			●	\$11,300,000
10	Student Health & Wellness Building	WVU	●		●	●	●			●	\$18,800,000
11	Downtown Classroom & Innovation Center	WVU	●	●	●	●	●			●	\$60,000,000
12	Student Housing Master Plan - Phase 1	WVU	●		●		●		●		\$1,200,000
13	PRT Modernization - Phase 1	WVU		●		●		●			\$15,000,000
14	Animal Research Facility	HSC	●	●		●	●			●	\$22,000,000
15	Pharmacy Air Handlers	HSC	●	●			●	●			\$1,600,000
16	Learning Center - Student Center	HSC	●		●				●		\$1,000,000
17	Health Sciences North Electrical Upgrade	HSC	●	●			●	●			\$2,000,000
18	Old Main Renovation Project	WVU Tech	●						●		\$3,000,000
											\$323,750,000

West Virginia University Capital Project List

Projects being developed over the next 5 years

The projects are not presented in priority order, and funding will not be provided based on the order in which the projects appear within this Master Plan report. Furthermore, projects not identified within this plan may be constructed if determined to be of higher priority or critical to the future success of the University and meet the Strategic Plan goals.

Functional Area								Funding Responsibility		Funding Source						Project Name		
Instructional	Research	Student Services	Health & Medical	Auxiliary Enterprises	Public Service	Support Initiatives	Extension	Athletics	University	College/Unit	Planned Reserves	Financing	HEPC Bond Funding	Grants & Contracts	Private		Dedicated Fee	Private/Public Partnership
•	•					•			•	•	•	•			•			Law School Addition
•	•								•	•		•			•			Advanced Engineering Research Building
•									•	•		•			•	•		CPASS Building
						•			•			•						Evansdale Infrastructure
•	•								•	•		•			•			Agricultural Sciences Building
•				•	•	•			•									Evansdale Connector Building
•				•		•			•		•							Evansdale Student Academic Commons
•	•								•	•	•							Evansdale Instructional Labs & Classrooms
•									•	•	•	•			•			WVU Art Museum
		•	•		•				•	•		•						Student Health & Wellness Building
•	•								•	•		•			•	•		Downtown Classroom & Innovation Center
		•				•			•		•						•	Student Housing Master Plan - Phase 1
				•	•	•			•	•	•	•						PRT Modernization - Phase 1
	•		•						•	•		•		•				Animal Research Facility
			•						•	•			•			•		Pharmacy Air Handlers
			•						•	•						•		Learning Center - Student Center
			•						•	•		•						Health Sciences North Electrical Upgrade
						•			•			•						Old Main Renovation Project



Capital Projects being Developed— Scope of Work

1. Law School Addition—The WVU Law School facility has served the College well for many years; however, the age of the building and growth of the college have put an increasing strain on the facility. The Law School addition will be constructed on the East side of the existing building. This addition will include a new, well-defined entrance and will provide multiuse space along with additional space for clinics, classrooms and faculty offices. This project will add 22,000 sq. ft. to the existing building.

2. Advance Engineering Research Building—The Statler College of Engineering and Mineral Resources has experienced significant growth in the last decade. Its faculty members are among the most productive researchers on campus. A new Engineering building is necessary to support continued growth in both enrollment and research. The Mechanical and Aerospace Engineering department will move into this building freeing space in the three existing Engineering buildings to accommodate growth of other departments within those facilities. The new building will be four stories with 95,000 gross sq. ft. It will add two new general purpose classrooms and office spaces for faculty and staff, 22,000 sq. ft. of flexible laboratory and research space as well as an 8,000 sq. ft. clean room to meet the needs for high-technology learning and discovery in the new millennium.

3. College of Physical Activities & Sports Sciences (CPASS) Building—The College of Physical Activity & Sports Sciences building will connect to the Student Health & Wellness building. These new facilities will border the new Evansdale Recreation Fields and Student Recreation Center, creating a wellness precinct on the Evansdale Campus. This project will relocate the College of Physical Activity & Sports Sciences from the Coliseum into this new facility. The building will be three stories with 64,000 gross sq. ft. It will have seven general purpose classrooms for CPASS courses as well as general education courses, facilitating the University's goal of offering more general education courses on the Evansdale Campus. A small fitness center and multi-purpose space within the building will enhance delivery of the college's lifetime activities programs.

4. Evansdale Infrastructure—West Virginia University has developed an Evansdale Redevelopment Campus Plan that incorporates the construction of several new facilities. The new facilities will require improvements and modifications to the supporting utilities and infrastructure. The Evansdale Campus Infrastructure project includes upgrades and additions to the

campus distribution systems for electric, domestic water, sanitary sewer, stormwater, steam, chilled water, gas and telecommunications. Roadway modifications being considered include: the intersection of Fine Arts Drive and Evansdale Drive, the intersection of Fine Arts Drive and Patteson Drive, and the entrance/exit at the southeast corner of the Coliseum parking lot. All modifications will be chosen based on their ability to reduce traffic congestion and enhance pedestrian safety. Once the first phase of projects has been completed with the construction of the new buildings, outdoor projects, including landscaping and development of the quad in front of the new Agricultural Sciences Building, can begin. These projects include new retention ponds, landscaping, lighting, benches, trees, and planting beds.

5. Agricultural Sciences Building—The Agricultural Sciences Building on the Evansdale Campus was constructed in 1961 and is home to the Davis College of Agriculture, Natural Resources and Design. No significant renovations have been made to the building in the past 50 years. A new state-of-the-art building will be constructed to replace the existing structure. The building is a five story, 207,000 sq. ft. structure located south of the existing building across from Percival Hall. It will house office spaces for faculty and staff within the Agricultural Sciences programs. The new building will have 74,000 sq. ft. offices and classrooms and 48,000 sq. ft. of laboratory and research space as well, with 15,000 sq. ft. of unfinished space feet. The unfinished space will be for future research, teaching labs, and office space to meet the growing needs of the College.

6. Evansdale Connector Building—This project will create a new student-centered space near the Engineering PRT Station. The building is planned to house new study spaces, food services and other student and faculty amenities. A major goal of the project is to unite the upper and lower parts of the Evansdale campus by providing elevators and indoor stairs and bridging the PRT tracks.

7. Evansdale Student Academic Commons—This project will renovate all three floors of the Evansdale Library building. Food services will be added to the building providing faculty, staff and students located on the Evansdale campus easier access to dining options. Additional private and group study rooms will be created along with additional computer teaching labs.

8. Evansdale Instruction Laboratories & Classrooms—This project will relocate office space within the National Research Center for Coal and Energy (NRCCE) building to the Chestnut Ridge Research Building. The space vacated in the NRCCE building will be used to create four new Biology/Chemistry

teaching laboratories and support spaces. The large assembly space on the first floor will be converted into a 200 seat classroom. This project will make it easier for STEM-oriented students to build entire class schedules at the Evansdale Campus, providing them more time for academic work by reducing the need to move between the campuses.

9. WVU Art Museum—The new Art Museum building will be adjacent and connected to the Museum Education Center, which formerly housed the Erickson Alumni Center. The new two-story 26,500 sq. ft. building will have two public galleries allowing access to touring exhibitions as well as exhibitions drawn from the university art collection. The building will also contain an electronic classroom that can accommodate up to 25 students, and a collections research room that will be used for studying works of art from the collection. The building will be designed to be energy-efficient while controlling light, humidity, and temperature within the appropriate ranges required to protect vulnerable works of art.

10. Student Health & Wellness Building—The new Student Health & Wellness Building will be constructed adjacent to the new College of Physical Activity & Sports Sciences building. This student-centered facility will house comprehensive medical, mental and preventive health services and will serve as a one-stop-shop for student health and wellness needs. The building will house the following WVU Student Health programs: Student Health, Carruth Counseling Center, and Wellness as well as WVU Urgent Care. The 50,800 sq. ft. building will have 23 exam rooms, a pharmacy, a phlebotomy lab, radiology suite, a multipurpose room, and a healthy foods café.

11. Downtown Classroom & Innovation Center—This building is a collaborative project between the College of Business & Economics and the Eberly College of Arts & Sciences to construct a new facility near the Downtown Campus Loop area. The project includes additional classrooms, research space, offices, and an innovation center, along with space for the Intensive English Program (IEP). The IEP program helps international students to improve their English proficiency prior to entering an academic course of study.

12. Student Housing Master Plan—Phase 1—A comprehensive Housing Master Plan was developed in support of the 2020 Strategic Plan and student growth. This Plan was approved by the WVU Board of Governors at the September 28, 2012 meeting and can be referenced for additional information. Phase 1 consists of several Public/Private/Partnerships to construct additional Student Housing in preparation of a plan to revitalize the existing

housing inventory. The College Park replacement project and the University Place project are currently in development to support undergraduate, graduate students, including international students, families and veterans.

13. PRT Modernization—Phase 1—The PRT has been transformed from a demonstration project in the 1970's and 1980's to a transit system that is essential for the movement of students, employees and visitors. The PRT lacks technical and vendor support in virtually every subsystem. That coupled with a dwindling market for replacement components has driven up operational costs. This project includes two major initiatives; redesign and replacement of the on-board vehicle computer system and redesign and replacement of all the vehicle propulsion units. These modifications will result in a significant increase in PRT vehicle performance and reduce vehicle failures.

14. Animal Research Facility—This facility will be strategically constructed to connect to the existing vivarium and will consist of a 28,000 sq. ft. single story building. The building will provide animal holding rooms, procedures rooms, a transgenic barrier facility and a Biosafety Laboratory.

15. School of Pharmacy Air Handlers—The current air handlers are original to the building constructed during the 1950s. This project will remove two air handler units and replace them with one high efficiency unit that has the capacity to serve the same area.

16. Learning Center- Student Center—This project at the Health Sciences Center will build out shell space for an open student learning area, providing flexible space for student interaction/learning and enhancing faculty members' ability to work with larger numbers of students.

17. Health Sciences North Electrical Upgrade—The electrical system is original to the building constructed during the 1950s. One-third of the system has failed and has been rebuilt or replaced over time. This project will renew or replace the remaining two-thirds of the system.

18. Old Main Renovation Project—Old Main is a historic building on the WVU Tech campus housing administration offices and classroom space. The project will restore the exterior façade; replace the incoming electrical service and switchgear; replace the exterior masonry steps and platforms; replace the building wiring; upgrade lighting fixtures throughout building; upgrade the fire alarm system; and upgrade restrooms. Additional projects being considered are installation of a centralized chilled water system and classroom renovations including furniture, fixtures and equipment and technology.



West Virginia University Capital Project List

Projects under consideration

The projects are not presented in priority order, and funding will not be provided based on the order in which the projects appear within this Master Plan report. Furthermore, projects not identified within this plan may be constructed if determined to be of higher priority or critical to the future success of the University and meet the Strategic Plan goals.

Project Name	Campus Location	Functional Area								Construction Drivers			
		Instructional	Research	Student Services	Health & Medical	Auxiliary Enterprises	Public Service	Support Initiatives	Extension	Athletics	Infrastructure	Renovation / Repairs	New Construction
1 Student Services Center	WVU												
2 General Classrooms - Admissions & Records Building Renovations	WVU	•										•	
3 Mountainlair Renovations	WVU			•		•						•	
4 Hodges Hall Renovation	WVU	•	•									•	
5 Advising Center - Student Services Renovation	WVU			•								•	
6 Knapp Hall Renovations	WVU	•							•			•	
7 Eiesland Hall Renovation	WVU	•										•	
8 Data Center	WVU							•					•
9 Law School Renovation	WVU	•										•	
10 Percival Hall Forestry Lab Renovation	WVU	•										•	
11 Allen/Percival Addition	WVU	•											•
12 Creative Arts Center Addition	WVU	•						•					•
13 Student Housing Master Plan & Phase 2	WVU			•								•	
14 Evansdale Parking Garage & Connector Bridge	WVU					•	•	•					•
15 PRT Revitalization Phase 2	WVU					•	•	•			•		
16 Coliseum Upgrade/Renovation	WVU									•		•	
17 Coliseum Complex Master Plan	WVU									•	•		
18 Milan Puskar Stadium Upgrade/Renovation	WVU									•		•	
19 Baseball Stadium	WVU									•			•
20 School of Dentistry Clinical Facility	HSC				•								•
21 Cancer Center Addition Renovations	HSC				•								•
22 BRNI Build Out	HSC		•		•							•	
23 Renovation of Health Sciences North	HSC				•						•		
24 Charleston Division Building Infrastructure	HSC				•						•		
25 Erma Byrd Biomedical Research Center Build Out	HSC		•		•							•	
26 Health Professions Simulation Center	HSC		•		•							•	
27 School of Public Health	HSC				•								•
28 Science/Lab Building	PSC	•											•
29 Academic Instructional Gymnasium	PSC	•								•			•
30 Renovation of Lough Gym for Student Recreation	PSC			•								•	
31 Davis Hall Renovation	PSC			•								•	
32 Campus Wide Wireless	WVU Tech							•			•		
33 Ratliff Hall Renovations	WVU Tech			•								•	
34 Classroom Modernization	WVU Tech												
35 Orndorff Hall Renovation	WVU Tech	•									•		
36 Baisi Athletic Center/Safety Systems	WVU Tech							•		•	•		
37 Engineering Classroom & Lab Complex	WVU Tech	•										•	
38 Campus Grounds Infrastructure/Roads and Pathways	WVU Tech							•			•		
39 Vining Library	WVU Tech							•			•		
40 Alumni House	WVU Tech							•				•	
41 Lanham Facilities Building	WVU Tech							•				•	
42 Student Wellness/Recreation Center	WVU Tech			•									•
43 Athletic Field Renovations	WVU Tech			•						•			•
44 Old Main Renovation Project - Phase 2	WVU Tech							•				•	
45 Monongalia County Cottage II	Jackson's Mill							•	•				•
46 Water & Sewer Infrastructure	Jackson's Mill							•	•		•		
47 Jackson's Mill Campus Revitalization	Jackson's Mill							•			•		

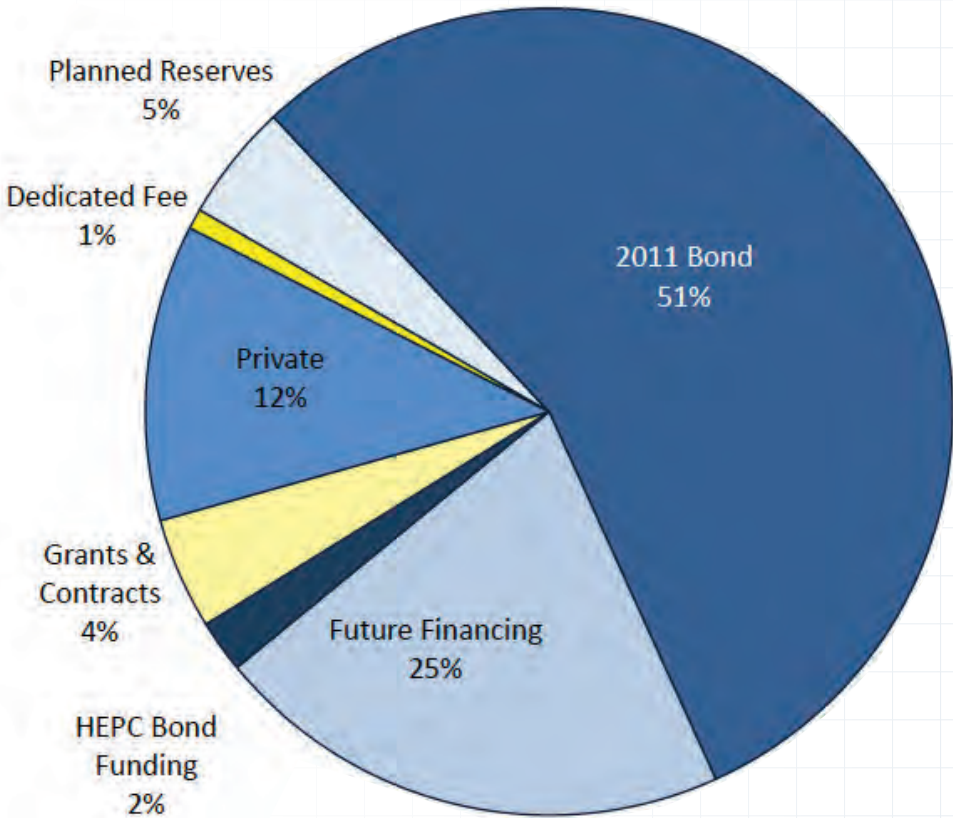
Funding Plan—Projects being developed within next 5 years

The financial plan for the Master Plan projects is based on the estimated current construction cost, which is calculated based on programming requirements and current project scope.

WVU plans to fund this Master Plan as shown in the chart below. The bonds issued in Fall 2011 are expected to provide 51% of the funding for the Master Plan. An additional future bond issue is planned to fund another 25%. HEPC Bonds issued in 2011 will fund 2%. Planned Reserves are anticipated to fund 5%. Grants and contracts currently on hand will provide 4% of the necessary funding. Dedicated fees, either student fees or usage fees for

services, are expected to provide 1% of the funding required. Finally, private support is expected to fund 12% of the Master Plan. It is important to note that construction of the projects proposed to contain any portion of private funding is contingent upon the required funding being raised.

The Master Plan projects are not presented in priority order, and funding will not be provided based on the order in which the projects appear within this Master Plan report. Furthermore, projects not identified within this plan may be constructed if determined to be of higher priority or critical to the future success of the University.



WVU Buildings, Square Footage and Acres

CAMPUS NAME/LOCATION	NUMBER OF BUILDINGS	GROSS AREA (Sq. Ft.)
Downtown Campus	83	3,662,034
Evansdale Campus	112	4,606,077
Star City Campus	3	1,320
Animal Sciences Farm	19	120,723
Plant Sciences Farm	6	19,273
Horticulture Farm	4	13,714
WVU Forest	8	20,003
Animal Sciences Farm South	5	8,947
Kearneysville Farm	12	34,009
Reymann Memorial Farm	34	143,126
Willowbend	8	14,490
WVU Institute of Technology	30	838,104
Oak Hill Campus	1	7,264
Jackson County Campus	2	24,636
Potomac State College of WVU	42	531,494
Reedsville Farm	17	100,716
Jackson's Mill & Extension	76	292,718
Mileground Campus	9	83,221
Charleston Campus	2	6,272
Westover	7	87,585
Fairmont Campus	3	65,938
Off Campus	8	41,816
Health Sciences Center	10	1,610,355
Totals	511	12,333,835

CAMPUS NAME	ACRES
WVU Morgantown Campus Total Acreage	2,737.32
Potomac State College	966.52
WVU Institute of Technology	176.18
Kearneysville Experimental Farm	158.14
Reedsville Farms	928.00
Reymann Memorial Farm	1,335.07
Jackson's Mill State 4-H Camp	545.79
WVU Forest Property – Ohio Valley Farm	150.90
WVU Forest Coopers Rock (leased)	7,497.02
Tygart Valley Forest	495.00
Winding Gulf Experimental Farm (Fred G. Wood Property)	523.00
Willow Bend Demonstration Farm	230.00
Total Acres	15,742.95



West Virginia University

Downtown and Evansdale Campuses





West Virginia University

Health Sciences Campus



Health Sciences Center (HSC)

The mission of the West Virginia University Health Sciences Center is to improve the health of West Virginians through the education of health professionals, through basic/clinical scientific research and research in rural health care delivery, through the provision of continuing professional education, and through participation in the provision of direct and supportive health care.

The Robert C. Byrd Health Sciences Center at West Virginia University is the state's leading resource for health professions, education, health care, and research. At the Robert C. Byrd Health Sciences Center, WVU researchers have been increasingly successful in winning competitive federal and private research funding. WVU has concentrated in interdisciplinary focus areas that address the state's long-term health needs.

In cancer cell biology, WVU is the national leader in developing studies on cell signaling and growth, on the action of chemotherapy drugs and other therapeutics at the cellular level, and on other aspects of cancer research. The National Institutes of Health has funded several projects—including the most competitive R01 grants, and the National Center for Research Resources has designated WVU as a Center of Biomedical Research Excellence (COBRE) in cancer biology. WVU programs for cancer patients—including clinical trials of the latest drugs, radiological and surgical treatments—are directly tied to our laboratory research.

In cardiovascular sciences and vascular biology, WVU has a full array of researchers in the basic sciences, in clinical care, and in risk prevention and health promotion working together to address some of West Virginia's most pressing health issues.

WVU is also the home of a nationally-recognized COBRE in neurosciences. The University has several independent areas of neurosciences research—the sensory neurosciences labs, the Blanchette Rockefeller Institute, our advanced imaging work on neural systems, and others—which, together, can create new synergy in the understanding of the links among the senses, thought and memory, and behavior. This area is strongly supported by competitive Federal grants and by funding from the Howard Hughes Medical Institute, which supports only the most advanced work at America's leading research universities.

As part of an increasing research emphasis, we have acquired an impressive array of advanced equipment and have increased institutional support for improvements in research infrastructure. We have had PET for several years, and recently acquired a 3.0 Tesla MRI, twice as powerful as a regular MRI, which is being used extensively in research. We have also recently opened a \$1 million, 2,500-sq. ft. transgenic facility that supports a wide variety of research projects, especially in the areas of neuroscience, cancer, immunology, and cardiovascular disease.

Research is gaining momentum in many areas, including cancer, neurosciences, cardiovascular/renal, occupational/environmental health, ophthalmology, and many areas of basic science. Research faculty is growing and nationally-renowned scientists are joining the ranks.

The Clinical Trials Research Unit is increasing support for and assisting faculty with the administrative and financial aspects of clinical trials. We are also engaging in an increasing number of public-private partnerships, such as a major initiative in the area of proteomics, that will not only improve people's lives, but will also promote economic development opportunities. . Finally, we are promoting collaborative research by placing special emphasis on interdepartmental, interdisciplinary, and interschool research projects, including collaboration between basic science and clinical departments.

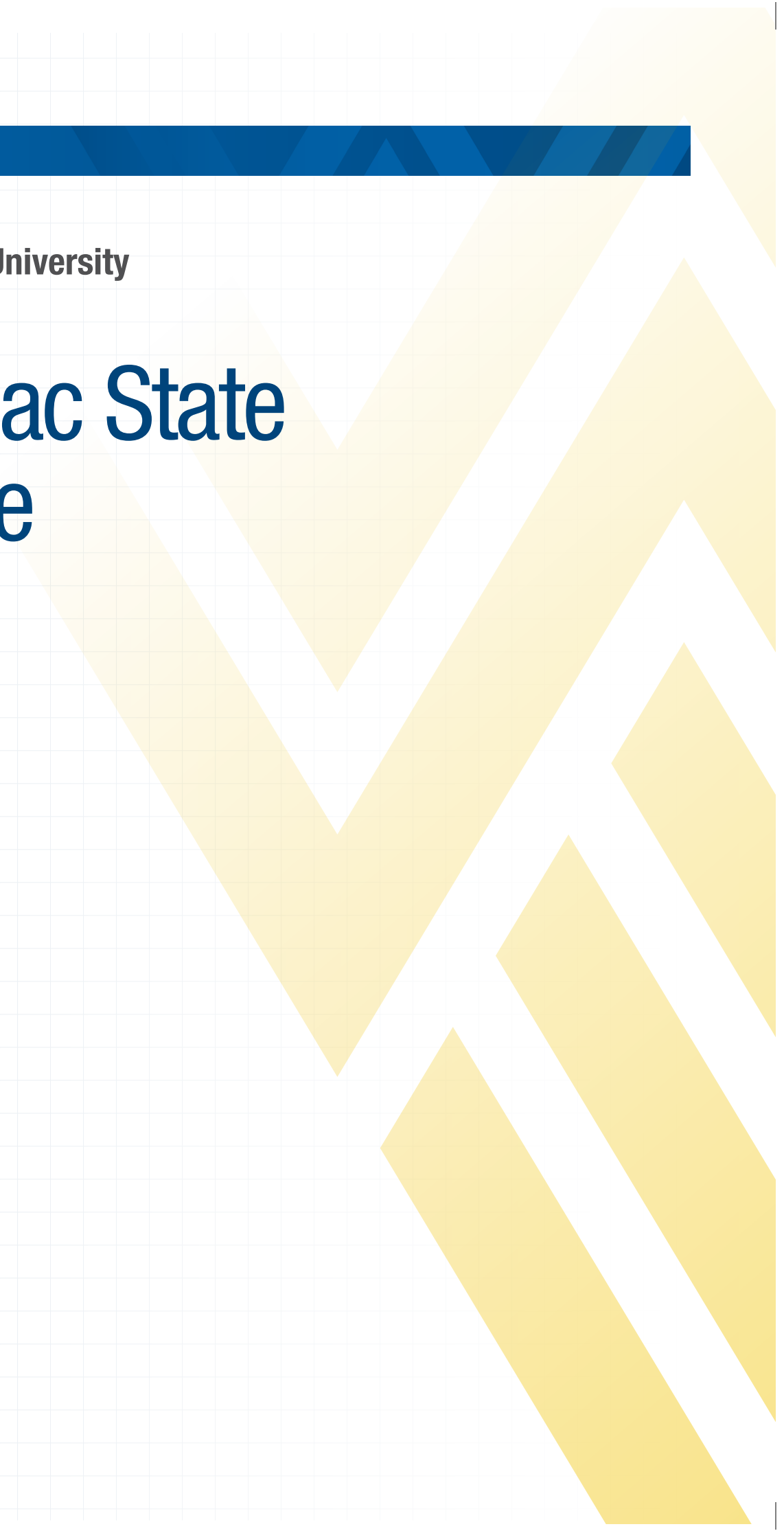






West Virginia University

Potomac State College



Potomac State College (PSC)

Established in 1901, Potomac State College, located in Keyser, West Virginia, became a fully-integrated Division of West Virginia University in 2005. The College's three farms, intercollegiate athletic facilities, and 44 buildings occupy almost 1,000 acres. Over 700 students live on campus and 1000+ commute to attend classes and activities

In the Fall 2012 PSC campus enrollment was 1781 students.

- 1,279 West Virginia residents, 502 nonresidents
- 1,436 Full-time students, 345 Part-time students
- 47% male, 53% female

At the urging of Mineral County Delegate Francis M. Reynolds, who was concerned about the quality of secondary education in the area, Potomac State College was created by an act of legislature in 1901. The bill provided an appropriation of \$20,000 for buildings and empowered the governor to appoint a Board of Regents to govern the school.

When it opened its doors for classes as West Virginia Preparatory School, the institution consisted of a multi-purpose administration building fronted by a four-sided clock tower. The building housed offices, classrooms, the library, and gymnasium. Lloyd F. Friend was appointed principal and teacher and was joined by four other teachers.

Today, Potomac State College, as a division of West Virginia University, provides a high quality, comprehensive education for our students in a friendly, culturally diverse environment conducive to learning. Potomac State College of West Virginia University participates in the achievement of the University's mission; has specific responsibility through its mission to serve the region and State of West Virginia; provides associate and selected baccalaureate degree programs; offers transfers, technical, advanced degree, and life-long learning opportunities; and enriches the cultural and intellectual environment of the area.

We believe our most important concern is the total development of the individual student. Therefore, we commit to providing a comprehensive environment that invigorates the total individual: intellectually, creatively, culturally, physically, and socially.

Potomac State College encourages students to:

- explore, discover and develop their special aptitudes and interests and to reach beyond their own perceived limitations;
- acquire the knowledge, critical thinking, problem solving, communication, teamwork, ethical, and social skills needed to support their immediate educational goals, as well as life-long learning in a world characterized by change;
- experience leadership;
- nurture social responsibility and receptive attitudes compatible with citizenship within a global society.

We support our faculty and staff in providing programs of study and instructional delivery that balance individual learning styles; didactic, cooperative and experiential learning environments; and outcome-based standards for academic excellence.





West Virginia University

WVU Institute of Technology



WVU Institute of Technology (Tech)

WVU Tech is located in Montgomery, WV, just 30 minutes outside the state capitol of Charleston. In June 2007, WVU Tech became a fully integrated division of West Virginia University. The Tech campus is rich in history and heritage with over 100 years of dedication to higher education and academic excellence through nationally-recognized programs of study. The campus has 30 buildings on 169 acres. WVU Tech is located in Montgomery, which is centrally located between two of West Virginia's most vibrant cities, the state capital, Charleston, and Beckley.

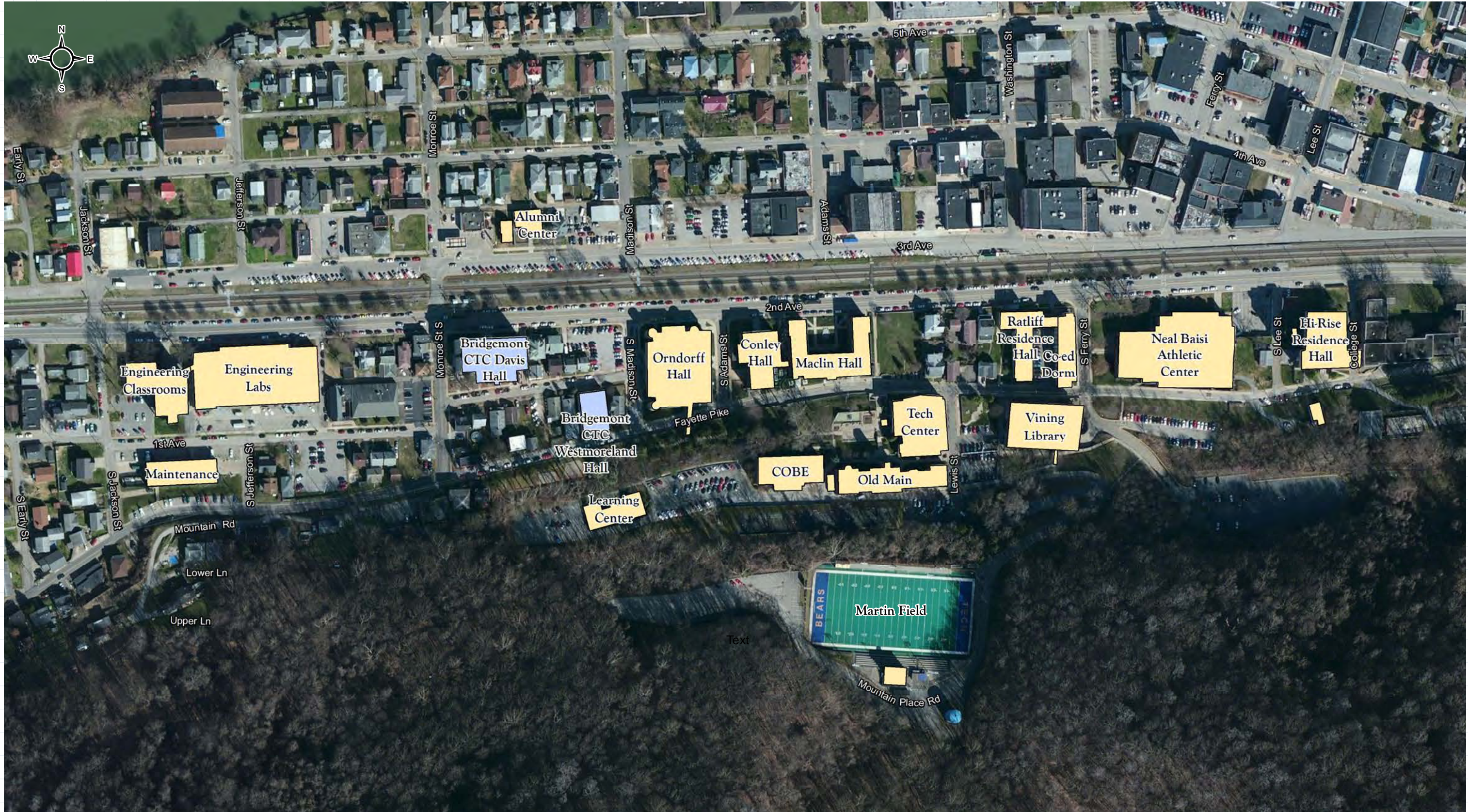
Since WVU Tech was founded as Montgomery Preparatory School in 1895, many alumni who have gone on to have vital and productive careers in engineering, technology, business and health care. WVU Tech engineering graduates are typically among the highest paid in their fields.

In the Fall 2012 WVU Tech campus enrollment was 1,107 students.

- 957 West Virginia residents, 150 nonresidents
- 840 Full-time students, 267 Part-time students
- 61% male, 39% female

WVU Tech is known for its more than 40 excellent baccalaureate programs of study in engineering, sciences, mathematics, health care, business, humanities and social sciences. Programs are housed in the College of Business, Humanities and Social Sciences, the Leonard C. Nelson College of Engineering and Sciences, and the Department of Nursing. There are also a large selection of online courses and programs.

WVU Tech is further distinguished by our campus-wide commitment to preserve the qualities that make us unique. High on this list is a reputation of providing each and every student with the individualized attention they need to succeed—whether in the classroom, the college community, or their future careers. Undergraduate students have hands-on research and work experiences usually only available to graduate students.





West Virginia University

Jackson's Mill





Jackson's Mill

WVU Jackson's Mill, home to West Virginia 4-H camping, is a rustic-style conference and gala facility in a historic heritage-based setting a few miles outside of Weston, WV. Jackson's Mill is also home to the West Virginia Fire Academy, a one-of-a-kind training facility for volunteer and professional firefighters from around the state and nation. Jackson's Mill is also an important venue for adult education, special events, and conferences and meetings representing just about every organization in West Virginia. The campus has 78 buildings on 545 acres

Three generations of Jacksons operated mills at this site, originally settled by Col. Edward Jackson prior to 1800. Jackson's Mill boasted saw and grist mills, a carpenter shop, blacksmith forge, quarters for twelve slaves, numerous barns/outbuildings, and a general store on 1500 acres of prime forest and pasture land. Six year old Thomas Jackson and his four year old sister Laura came here as orphans in 1830. Thomas lived here until leaving for West Point in 1842. Tom and Laura remained close throughout their lives until, like so many families, they found themselves on opposite sides of the Civil War. Laura opened her house in Beverley, WV to Union troops as a hospital. Thomas joined the Confederacy and became immortalized as "Stonewall" at the First Battle of Bull Run.

Over the years, the Jackson farmstead was divided and passed through several hands. In 1921, the remaining property was deeded to the State of West Virginia to be used as a youth camp and entrusted to the Extension Service of West Virginia University. WVU Jackson's Mill was developed and became the nation's first state 4-H camp. Today, all that remains of the original Jackson's Mill settlement are the grist mill and the Jackson family cemetery. The other structures as well as the slave cemetery have been lost to the ages.



WVU Maintenance Plan

With the significant growth of higher education campuses and associated financial needs, many universities and colleges have responded with the postponement of major repairs and replacement of facilities and infrastructure. The delay, combined with the age of the facilities, is leading to deterioration of facilities and an increased backlog of maintenance projects. West Virginia University is no different than other institutions. With the aid of a consultant, which benchmarked WVU against comparable Universities, Facilities Management has evaluated and selected critical maintenance projects based on building condition along with extensive corporate knowledge from staff. These projects are classified yearly based on drivers such as life safety, capital renewal and deferred maintenance.

These projects include but are not limited to:

- Major heating ventilation and air-conditioning systems replacement
- Roofing
- Electrical switch gear and motor control centers
- Sprinkler and fire protection systems
- Steam line and hot water systems
- Interior and exterior painting
- Asbestos remediation

- Windows and doors
- Landscape and pavement
- Floors and carpets
- Lighting
- Elevators
- Facades
- Energy
- Aesthetics

The replacement value of WVU's facilities is currently estimated around \$1.7 billion with \$512.5 million in total Deferred Maintenance costs. To maintain and extend the lifespan of this significant asset, the University's Capital Planning Committee has allocated a total \$10M per year, split equally for projects within Education & General (E&G) buildings and Student Affairs buildings on Downtown and Evansdale campus for the next five years.

Health Sciences Center and regional campuses are not included in this summary; however, separate maintenance plans are being developed for these campuses with the assistance of Sightlines LLC.

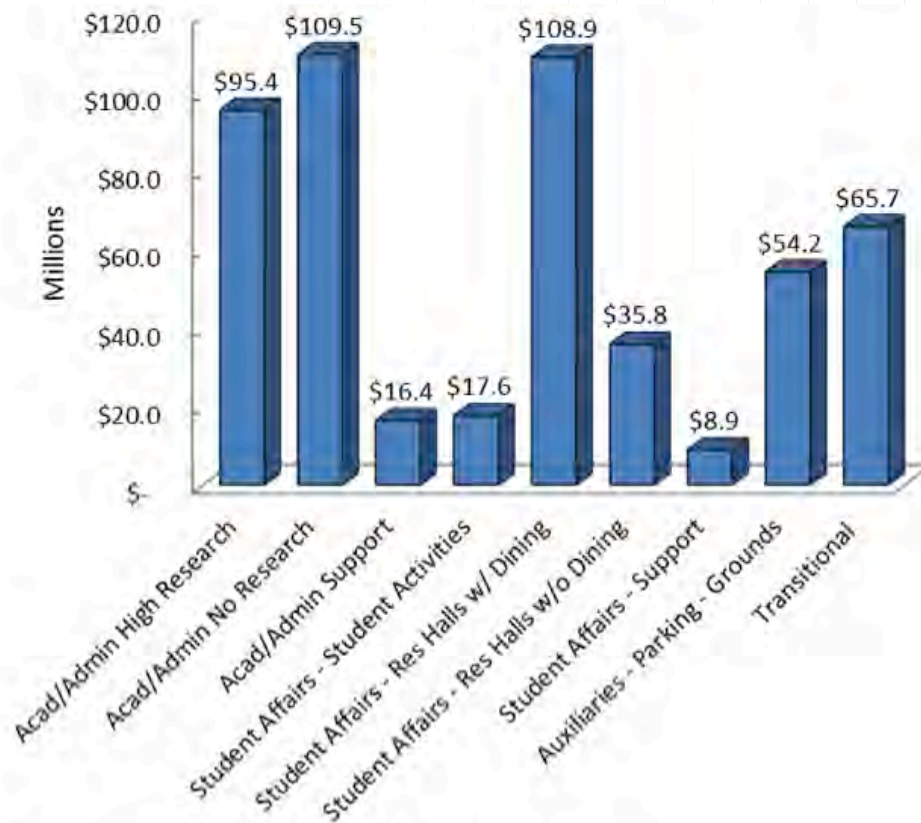
WVU Total Deferred Maintenance Spent Since 2006 Master Plan



Building Portfolio Type for Graphs Below

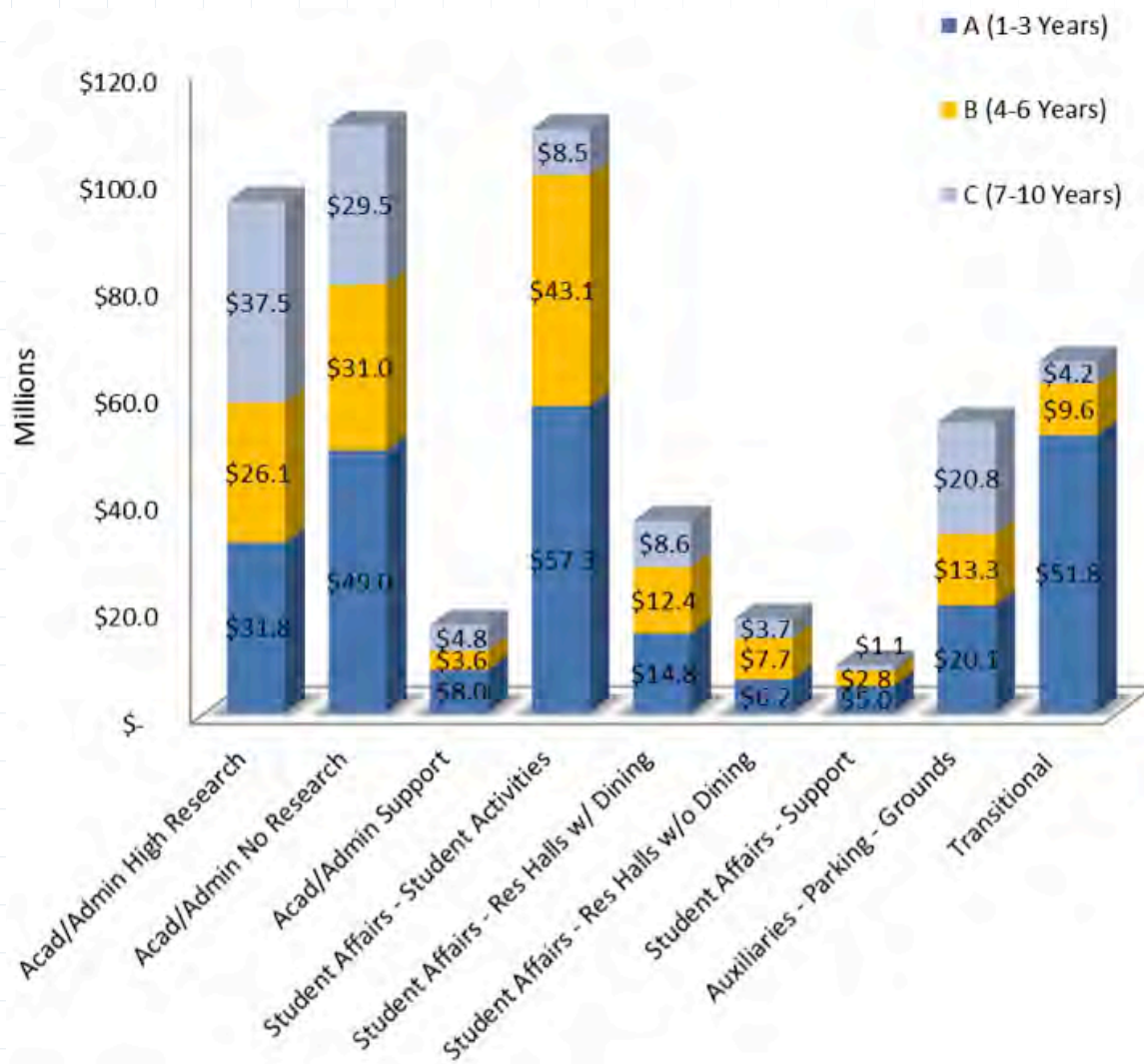
- **Acad/Admin High Research** = Buildings that house “wet laboratory” functions that include chemicals, drugs, or other material or biological matter and requiring water, direct ventilation, and specialized piped utilities. (Clark Hall, Life Sciences Building, Engineering Sciences, South Ag. Sciences, etc.)
- **Acad/Admin No Research** = Buildings that house no research or just “dry laboratory” space specific to computational work. (Allen Hall, Creative Arts Center, Law Center, Armstrong Hall, Oglebay Hall, etc.)
- **Acad/Admin Support** = Buildings that house administrative support functions with limited student activity. (Stewart Hall, One Waterfront Place, Facilities Management, etc.)
- **Student Affairs – Student Activities** = Buildings that support student activities. (Mountainlair and Student Recreation Center)
- **Student Affairs – Res Halls w/ Dining** = Student residence halls that have dining services located within the building. (Summit Hall, Stalnaker Hall, Boreman Hall South Arnold Hall, Evansdale Residential Complex)
- **Student Affairs – Res Halls w/o Dining** = Student residence halls with no dining services located within the building. (Dadisman Hall, Boreman Hall North, Honors Hall, Lincoln Hall, etc.)
- **Student Affairs – Support** = Buildings that house Student Affairs administrative functions. (Elizabeth Moore Hall, Purintan House, RFL Houses, etc.)
- **Auxiliaries – Parking – Grounds** = Non-academic buildings such as Athletics and Parking & Transportation. (Coliseum, Mountaineer Station, etc.) This also includes structures and grounds supporting all buildings.
- **Transitional** = Buildings that have planned renovations or planned demolition in the next 5 years. (Agricultural Sciences Building, Communications, Hodges Hall, Admissions & Records, Med Center Apartments)

WVU Total Deferred Maintenance \$512.5M





WVU Total Deferred Maintenance by Timeframe



Sustainability

Recognizing its social, economic, and educational leadership responsibilities within the state of West Virginia, WVU commits to ensuring a more sustainable future for its students, faculty, staff, and for the citizens of West Virginia. WVU will promote the use of sound sustainable principles and practices through learning, teaching, research, and facilities management from both an educational and operational perspective.

Vision

To proactively advance sustainability, function as a sustainable campus, and foster a sustainable lifestyle.

Mission

To support and advance environmental performance, economic prosperity, and social responsibility through a variety of initiatives. To promote the sustainability paradigm in leadership, research, teaching, institutional operations and services, and the relationship with the local community. To direct efforts toward quantitative measurements of environmental performance as well as approaches and processes that can help overall financial performance. To gain a global perspective and continually improve all aspects of sustainability through the broad participation of the administration, faculty, students, staff, and local community.

Commitment

Members of the WVU community (faculty, students, and staff) will have a basic understanding of sustainable practices, communicated through informal learning sessions and the incorporation of sustainability issues into the University curricula. WVU will encourage and support sustainability scholarship and research. WVU will strive to incorporate sustainable practices into its operations and business processes. These practices include purchasing green, incorporating green concepts into building design and maintenance, promoting recycling, and encouraging energy and water conservation in all campus buildings.

Strategic Focus

The sustainability strategy at WVU invites, energizes, and builds on a broad-based coalition with participation that is iterative in nature. Outlined below is a brief description of the major areas

identified (but not limited to) for action as part of the campus-wide sustainability program.

- **Research Projects:** Strategically select and coordinate grant-funded and capital projects to demonstrate cutting edge concepts, practices, and technologies that can be further refined and/or transplanted. Provide an opportunity to develop both technical and leadership skills.
- **Planning and Construction:** Apply green design principles and use alternative products that are feasible and economical while minimizing pollution and risk to human health and the environment.
- **Transportation and Parking:** Implement traffic-reducing commuter benefits as part of a comprehensive commuter benefits package. Provide the cleanest possible transportation using innovative strategies.
- **Water Conservation and Management:** Promote cost savings and efficiencies through utility-based measures, as well as engineering and behavioral water efficiency options.
- **Energy Conservation and Management:** Maximize energy efficiency in commercial, industrial, and residential settings by promoting new building and product design and practices. Reduce the environmental impact of power generation by fostering the use of cost-effective combined heat and power and innovative technologies.
- **Recycling:** Promote recycling by increasing the number of safe, convenient opportunities to recycle unwanted paper, cans, computers, electronics, and other products.
- **Green Purchasing, Landscaping, and Biodiversity:** Increase the purchase and use of green and environmentally-friendly products. Reduce, reuse, and recycle waste materials in large-scale landscaping by providing cost-efficient and environmentally-friendly solutions that conserve natural resources and energy.
- **Emergency Management and Security:** Ensure appropriate measures are in place to prepare, prevent, and respond to all types of emergencies.
- **Health and Safety Compliance System:** Implement and adhere to policies, practices and procedures for the well-being of students, staff, and faculty. Help find new ways to retrofit labs, thus reducing energy costs and environmental damage.



WVU Real Estate generates income of approximately \$1 million annually in joint research, cellular uses, ground and facility leasing. In addition to the University's owned property, WVU Real Estate manages approximately \$7 million annually in leasing of space on behalf of WVU and WVU Research Corporation including facilities, commercial offices, classrooms, research labs, parking, housing and approximately 7,500 acres at Coopers Rock State Forest.

As a land-grant institution, the WVU Real Estate's portfolio remains true to the grant's original mission by offering accessible education and applying research in, on, and around the University's property, farms and forests to improve the lives of people in West Virginia and beyond.

WVU Campuses, Farms, Forest, & Land Holdings

Location	Acres
1 WVU Morgantown Campus Total Acreage	2,737.32
2 Potomac State College of WVU Total Acreage	966.52
3 WVU Institute of Technology Total Acreage	176.18
4 Kearneysville Experimental Farm	158.14
5 Reedsville Farms	928.00
6 Reymann Memorial Farm	1,335.07
7 Jackson's Mill State 4-H Camp	545.79
8 WVU Forest Property -Ohio Valley Farm	150.90
9 WVU Forest - Coopers Rock (leased)	7,497.02
10 Tygart Valley Forest	495.00
11 Winding Gulf Experimental Farm (Fred G. Wood Property)	523.00
12 Willow Bend Demostration Farm	230.00
Total Acres	15,742.95



University Farms

Animal Sciences Farm: Located on the outskirts of Morgantown, this 935-acre facility is a central component of the Experiment Station research on beef cattle, dairy cattle, sheep, and swine. Research on forage production also takes place here, and the farm produces much of the forage required for the livestock on the farm. Animal Sciences Farm is a major facility supporting the College of Agriculture, Forestry and Consumer Sciences' teaching programs in these areas. Numerous groups and individuals visit the farm throughout the year.

Reedsville Farm: This 929 acre farm is located 22 miles east of Morgantown in Reedsville, WV, in Preston County. The farm has supported projects in animal sciences, agronomy, horticulture, entomology and forestry. Specific projects have involved studies of disease and insect resistance in crops, breeding of selected varieties of azaleas, potato blight resistance, alfalfa weevil control, livestock pest control and tree variety testing.


Reymann Memorial Farm: This farm is located two miles north of Wardensville, WV, in Hardy County. The farm was gifted to the University in 1917 by the Anton Ryemann family of Wheeling in memory of Lawrence A. Reymann. A total of 996 acres are found in two sections separated by a narrow strip of privately owned land and timber covering up to 350 acres of the farm. Beef cattle and poultry research are the main areas of emphases. The Bull Performance Test program, sheep production research, and corn and small grain trials also take place at the Reymann farm. Graduate students use the facility for their research in conjunction with faculty researchers.

Willow Bend Demonstration Farm: This farm, located three miles south of Union, WV, in Monroe County, was gifted to the University in 1970 by R.W. Johnson. The primary mission of the farm is the demonstration of beef cattle and sheep husbandry practices, along with pasture management. Cooperative work is being planned with the United States Department of Agriculture - Agricultural Research Service and the Virginia Polytechnic Institute. At the current time, one funded research project is being conducted at this farm. The focus of the study is the calibration of soil tests. Given the distance of this property from the Morgantown campus, it is not used for student instruction, however, it is used as a demonstration farm for interested citizens in the area.

West Virginia University's Kearneysville Tree Fruit Research and Education Center: This research and education center is located in Jefferson County on Route 9, just west of Kearneysville, roughly halfway between Charles Town and Martinsburg. The Fruit Center was established in 1930 and is administered by the Division of Plant and Soil Science in the Davis College of Agriculture, Forestry, and Consumer Sciences. Faculty members at the Center usually have joint appointments in the Davis College of Agriculture, Natural Resources, and Design and the West Virginia Cooperative Extension Service. It is one of nine farms and forests of the West Virginia Agricultural and Forestry Experiment Station. The Center includes 158 acres of mixed tree fruit plantings and corn rotation, a modern laboratory and classroom building, a historic farm house, a greenhouse, graduate student housing, and various equipment buildings. Orchard plantings on the site include a large and diverse display of various apple trellis systems established in 1979 and the early 1980's. Most of the site is devoted to research plantings, with numerous orchard blocks established specifically for investigations in the areas of entomology and plant pathology.

The mission of the Fruit Center is to serve the commercial tree fruit industry of West Virginia, over 95% of which is located in the counties of Berkeley, Jefferson, Hampshire, and Morgan. This is currently accomplished by conducting research in plant pathology at the Fruit Center and in grower orchards, and by providing educational programs for fruit growers. Educational programs consist of fruit schools, grower meetings, tours, publications (including a biweekly newsletter), and diagnostic services.

Agronomy Farm: The Agronomy Farm is located approximately three miles from the Evansdale Campus in Morgantown and comprises 175 acres (thirty acres of which are woodland). The original agronomy farm was acquired in 1915 with funds contributed by the City of Morgantown and Monongalia County. In 1946, the experiment station traded acreage from the original agronomy farm to the City of Morgantown for the construction of an airport. It received the county farm in return. In 1959, the airport was expanded, and 85 additional acres of agronomy farm at the airport site were traded for what is now the Agronomy Farm near Canyon Road. Facilities at the farm include the manager's residence; a 1,360 sq. ft. state-of-the-art



pesticide storage and handling facility; two storage buildings for machinery and general storage totaling 6,500 sq. ft. ; a 6,000 sq. ft. office and shop building; and a 1,000 bushel capacity corn storage crib. The farm has implemented a detailed soil conservation plan that includes contour strips, drop boxes, diversion ditches and grass waterways.

West Virginia University Organic Research Farming: The West Virginia University Organic Research Farming project provides scientifically sound research and education to support organic growers and gardeners. The project began in 1998 when the horticulture farm was selected as the project site and a multidisciplinary team was assembled to conduct research. Funding from several sources helps support sustainable organic research. All aspects of organic crop production are included: horticulture, agronomy, soil science, animal science, soil biology, plant pathology, entomology, weed science, and agricultural economics.

WVU Organic Research Farm provides the information needed to help growers succeed in this rapidly expanding market. Part of the farm's mission is to provide best-practice recommendations for organic farmers and home gardeners. The initial research focus is on ways to overcome the hurdles faced by organic growers during the transition from conventional agricultural methods.



University Forests

The Division of Forestry & Natural Resources is committed to providing students with quality educational experiences both in and out of the classroom. The Division of Forestry & Natural Resources recognizes that students are its future supporters, colleagues, and citizens, reflecting its best efforts to the outside world. The Division of Forestry & Natural Resources faculty conscientiously makes every effort to integrate teaching and research in the classroom, providing opportunities to develop skills in critical thinking, oral and written communication, creative problem solving, and the use of cutting-edge technology.

The WVU Research Forest is the primary outdoor laboratory for the Division of Forestry and Natural Resources, Davis College. In this capacity, the Research Forest mission is to support the teaching, research and public service mission for the Division of Forestry and Natural Resources. The Division has programs in: Forest Resources Management; Recreation, Parks and Tourism Resources; Wildlife and Fisheries Management; and Wood Science and Technology. The Research Forest also serves as a source of knowledge and serves to exemplify appropriate natural resources management. This is especially important in a state such as West Virginia where nearly 80 percent of the landscape is forested and revenue generated from consumptive and non-consumptive uses of natural resources rank near the top of the state's economy.

WVU Research Forest: This forested property contains approximately 7,718 acres and is located 12 miles east of Morgantown, straddling the borders of Monongalia and Preston counties. The forest is composed primarily of oak-hickory, oak-yellow poplar and mixed hardwoods. It is predominately an even-aged forest resulting from heavy logging in the 1930s when the land was in private hands.

One forest manager and two research assistants oversee the management and maintenance of the Forest and the facilities on the Forest, including the Westvaco Natural Resources Center (NRC), the sawmill facility, the maintenance shop and the pole barn, as well as all equipment located on the Forest. The equipment currently at the Forest includes a cable skidder, a truck-mounted loader, one small dozer, and two utility vehicles used for transport.

The 6,000 sq. ft. Natural Resource Center has greatly expanded the teaching, research and service capabilities available to faculty. The NRC houses a small field lab for sample preparation and analysis, a small and large meeting room, an open-air pavilion, a large kitchen, an office for the forest manager and an apartment for visitors. The Division has also worked with the WVU College of Student Life to collaborate on the development of a Challenge Course on the Forest to promote experiential learning for undergraduates, faculty, and staff at the University. This operation is fully functional, but still needs toilet facilities and a viable water source.

- **Research Activities:** There are 11 active research projects currently underway on the Research Forest, including studies on the effect of diameter-limit cutting on structure and development of Appalachian hardwood stands; flexible diameter limit studies; growth and yield of even-aged cove hardwood stands; long term growth and yield on permanent plots; effects of herbicide and prescribed fire on mid-story removal for oak regeneration; aesthetic evaluation of low residual basal area harvests; hemlock woolly algid control; gypsy moth population dynamics; liming of headwater streams; nutrient cycling in a West Virginia forest ecosystem; the biological control of multiflora rose; and incorporating landscape patterns into long-term forest management plans. Additional research projects being considered for the Forest include work on white-tailed deer; oak regeneration; forest thinning practices; soil compaction and logging practices; and interdisciplinary efforts with EPA, WVU Geology, WVU Biology, and the USDA Forest Service.

- **Teaching Activities:** Students enrolled in 27 different University courses have enriched learning experiences on the Research Forest. Among the University Departments using the property as an outdoor teaching and research facility are Forest Resources Management, Wildlife and Fisheries Resources, Wood Science and Technology, Recreation and Parks Management, Landscape Architecture, Entomology and Pathology and Agricultural and Environmental Education. In addition to providing University based educational opportunities, the Research Forest also serves as a study area for staff and specialists from outside agencies (WV DOF, WV DNR, NRCS, USDA, US EPA and USFS).

- **Service Activities:** Numerous meetings, seminars and conferences are held at the Westvaco Natural Resources Center, located on the Research Forest. Among those using the facility include the WVU President's Office and other University Offices, the USDA - NRCS, the Mead Westvaco Corporation Research Staff, the Davis College Visiting Committee, the Davis College Dean and other administrators, and the Davis College Alumni Association.

Farm Woodlot: The Farm Woodlot is a 107-acre tract adjacent to the Animal Sciences Farm in Morgantown. Highway access is available only from West Run Road. The forest includes a mixture of cove hardwoods of various ages and some plantings of conifer species and hardwoods.

- **Research Activities:** Past activities have included experimental plantings including yellow-poplar and several conifer species, herbicide control of competing vegetation and intermediate silvicultural treatments. Very little, if any, research activity is ongoing. This is partly due to the significant trespass issues occurring daily on the tract and the small acreage of the woodlot. Nevertheless, this Forest offers fabulous opportunities for applied recreation research.
- **Teaching Activities:** Several professors in Forest Resources Management use this property for field experiences for students enrolled in several different courses. They are joined by faculty in Wildlife Management, Recreation and Parks Management, Agricultural and Environmental Education, Landscape Architecture, Entomology, Pathology and Biology. Students enrolled in 17 different courses have field experiences at this woodlot.
- **Service Activities:** Perhaps the most frequent service activities at this site are the unplanned recreational uses of the land. Hikers, dirt bikes/four wheelers, mountain bikers, snowmobilers and cross-country skiers consider the land to be public and use it for unsanctioned recreation. The Forest staff also deal with many of the problems that occur through these unsanctioned activities involving ATV's, mountain bikes, horse riding, rock climbing, illegal camping, arson and unsupervised fires, and illegal trash dumping.

Tygart Valley Forest: This 495-acre tract of upland oaks is located near Dailey, WV in Randolph County. Research in the past has centered on natural regeneration of oak types and on oak wilt disease. Harvesting of mature timber has occurred at least twice in the last fifteen years. At the current time, the property has no research, teaching, or service activities underway. In addition, no funds have been appropriated for the site and no revenue is currently being generated. The WVURF staff is responsible for the management, maintenance and operation on this property.

- **Research Activities:** At this time there are no active research projects on this property.
- **Teaching Activities:** At this time there are no teaching activities on this property.
- **Service Activities:** Perhaps the most frequent service activities at this site are the unplanned recreational uses of the land. Hunting, hikers, dirt bikes/four wheelers, mountain bikers, snowmobilers and cross-country skiers consider the land to be public and use it for unsanctioned recreation.

Davis Forest: This 127 acre tract of mixed oak and cove hardwoods was obtained in May of 2000 as a gift to the Davis College by the estate of Gladys G. Davis for the specific use by the students in the Division of Forestry and Natural Resources for their education and training while enrolled at West Virginia University. The property is located just south of the Fort Martin power plant property in the Case District of Monongalia County. The property was restricted from being sold for five (5) years after the death of the Grantor and, if sold, the proceeds derived from the sale were to be used for the education and training of students in the Division of Forestry and Natural Resources as stated in the deed. The property was harvested several years before the property was gifted to the University, leaving little opportunity for any management efforts. Additionally, there are some issues with access to this property.

- **Research Activities:** At this time there are no active research projects on this property.
- **Teaching Activities:** At this time there are no teaching activities on this property.

- **Service Activities:** Perhaps the most frequent service activities at this site are the unplanned recreational uses of the land. Hunting activities on the property by neighbors is the most frequent use.

Winding Gulf Forest: This property consists of approximately 523 acres depending on documentation. It is located near the town of Amigo, on the Raleigh and Wyoming County lines.

The property has a history of coal mining using the bench and auguring process. The company went bankrupt and the property was left unmanaged for several years before special funds were used to plant Virginia Pine (*Pinus virginia*). The forest land is typical for the area and has a high potential productivity but has been burned by numerous wildfires. It was thought that these areas could be used as an example of burned-over forest restoration.

There were two houses on the property where caretakers stayed, but they moved out in the early seventies. At one point in the mid-nineties, WVU was approached about selling two large gob piles of low grade coal on the property. The piles were projected to have 9 or more percent carbon which made it profitable to reprocess the piles and capture the coal.

- **Research Activities:** At this time there is no active research project on this property.
- **Teaching Activities:** At this time there are no teaching activities on this property.
- **Service Activities:** Perhaps the most frequent service activities at this site are the unplanned recreational uses of the land. Hunting on the property by the local population is probably the most frequent use of this tract. Additionally, any number of ATV's and dirt bikes trespass on the property.

The various needs of the WVU Research Forest holdings are specific to each individual Forest. The extent of these needs increases with the availability of staff and faculty capable of managing the Research Forest holdings for teaching, research, and service. The WVU Research Forest has the greatest concentration of assets, but also has the greatest need for additional resources to continue the tri-fold mission of the Forest. More staff, more equipment, more structures, and more security

are paramount needs at the 7,700 acre Research Forest. In contrast, Forest holdings located beyond a reasonable driving distance from the WVU campus are less intensively managed and require very few resources beyond signage at this point.

Future needs for these outlying Research Forests are difficult to ascertain, but the Forests certainly offer significant opportunities for outreach based efforts which would focus on the advertisement of management systems designed to improve forest quality and value for timber products, wildlife, and recreation. Strategic investment in these Forests to create more outreach opportunities would significantly enhance the presence of the University in rural communities across the state and promote sustainable natural resource management to the thousands of forest landowners with property in West Virginia.



Appendix A—WVU 2020 Strategic Plan



WVU 2020

Strategic Plan for the Future



MISSION

As a land-grant institution in the 21st century, West Virginia University will deliver high-quality education, excel in discovery and innovation, model a culture of diversity and inclusion, promote health and vitality, and build pathways for the exchange of knowledge and opportunity between the state, the nation, and the world.

VISION

By 2020, West Virginia University will attain national research prominence, thereby enhancing educational achievement, global engagement, diversity, and the vitality and well-being of the people of West Virginia.

GOAL 1

Engage undergraduate, graduate, and professional students in a challenging academic environment.

Objectives

1. Educate, retain, and graduate the leaders of tomorrow at the undergraduate, graduate, and professional levels.
2. Transform the curriculum and encourage innovation in teaching to provide students with the skills that they need to succeed in a rapidly changing society.
3. Strengthen relationships with the state and with regional primary and secondary education systems to facilitate a seamless, lifelong learning process.

Actions

1. Weave critical and creative thinking, lifelong learning and career skills, wellness, and sustainability into the curriculum, and align programs with the needs of society and the state.
2. Improve retention and graduation rates.
3. Attract and retain high-quality, diverse, and international students.
4. Engage with the Pre K – 12 education system and the Community and Technical College System throughout the state.
5. Expand online and distance learning options to increase educational access.
6. Offer excellent academic advising to students.
7. Guide students to career success.

GOAL 2

Excel in research, creative activity, and innovation in all disciplines.

Objectives

1. Increase scholarly activity and research that addresses the challenges faced by the state of West Virginia, the nation, and the world.
2. Improve and expand graduate education and strengthen its connection to the University's research enterprise.
3. Encourage interdisciplinary activity in research, scholarship, and creativity.

Actions

1. Establish an effective research infrastructure that facilitates the pursuit of research, and links research with education, global engagement, and economic development throughout the state.
2. Invest in the hiring and retention of high-quality faculty and research staff who are committed to research success, and mentor staff and faculty to a high level of achievement.

GOAL 3

Foster diversity and an inclusive culture.

Objectives

1. Become a model institution for the attraction and inclusion of diverse groups.
2. Incorporate diversity broadly into the curriculum.

3. Create an integrated administrative infrastructure to promote diversity, inclusion, equality, and intercultural and intercommunity outreach.

Actions

1. Deploy best practices to promote inclusive searches for staff and faculty, diverse hiring, and retention.
2. Utilize assessment tools to evaluate the impact of diversity practices and institutional climate, focusing on access and success, intergroup relations, curriculum, education and scholarship, and institutional viability and vitality, and use the findings to advance diversity at West Virginia University.

GOAL 4

Advance international activity and global engagement.

Objectives

1. Promote international partnerships in education, research, outreach, and economic development that benefit our constituents and the state.
2. Integrate global themes broadly into the curriculum.
3. Create an integrated administrative infrastructure to promote global engagement and awareness.

Actions

1. Expose all students to a global experience, with opportunities for study abroad, global service learning, on-campus activities, and a curriculum that incorporates international vision.
2. Promote and support international research and professional development opportunities for all faculty.
3. Facilitate the exchange of knowledge, perspectives, and commerce between the state of West Virginia and its global partners.
4. Enhance our efforts to recruit international students.

GOAL 5

Enhance the well-being and the quality of life of the people of West Virginia.

Objectives

1. Create an academic health system and health professions programs that enhance the well-being of West Virginians.
2. Increase opportunities for the citizens of the state through workforce education, lifelong learning, and outreach to every county.
3. Promote sustainable economic development and a cultural environment that improve the quality of life throughout the state.

Actions

1. Expand outreach efforts to connect the campuses to citizens and communities throughout the state. Provide resources and information to equip West Virginia University Extension agents, and other personnel engaged in outreach and care, for a broader role as ambassadors for the institution.
2. Meet regularly with state and industry leaders to articulate University successes and initiatives, to learn of the needs of the state, and to promote the commercialization of research, economic development, and global commerce.
3. Create a nimble academic health system that is responsive to patient access needs, ensures high-quality, cost-effective, and safe care, and delivers patient satisfaction and value.
4. Strengthen relationships with alumni, stakeholders, and the communities that neighbor West Virginia University campuses.

REALIZATION 1

Improve structures, processes, and communication.

1. Promote a culture of collaboration and customer service at West Virginia University.
2. Espouse efficiency and automation.
3. Develop leadership, cooperative structures, and lines of communication to coordinate cross-cutting areas, including diversity, global engagement, sustainability, wellness, and outreach.
4. Encourage interdisciplinary and inter-campus research, education, and cooperation.
5. Establish methods for creating, promoting, and archiving policies and procedures.
6. Develop and implement strategic initiatives that promote West Virginia University nationally and globally.

REALIZATION 2

Institute strategies to develop resources and formulate guidelines to allocate resources optimally.

1. Invest resources in transparently selected programs, units, and research areas that promise a high rate of return. Maintain an open call for proposals to assist with the selection of investment areas.
2. Hire outstanding faculty and staff proactively and strategically, provide all staff and faculty with the tools for success and meaningful review, invest in their professional development and retention, and offer competitive salaries and benefits.
3. Develop methods to garner revenue from both traditional and innovative sources.
4. Improve campus facilities and services, such as residential halls, research laboratories, classrooms, parking, transportation infrastructure and innovation, healthcare, information technology, libraries, and recreation.

REALIZATION 3

Implement the strategic plan transparently and establish accountability at every level.

1. Enact complementary strategic planning in colleges, departments, and units.
2. Establish metrics and monitor rankings that compare West Virginia University to peer and aspirational institutions, and that compare progress with a current baseline as the plan is implemented.
3. Initiate periodic reviews to drive improvement and to track progress.
4. Re-examine the goals and action areas of the strategic plan periodically.
5. Test future West Virginia University initiatives against the goals of the strategic plan.
6. Develop appropriate management and advisory structures to implement objectives and actions.

ASPIRATIONS

1. West Virginia University will attain and maintain the highest Carnegie research ranking by 2020.
2. West Virginia University will double the number of nationally ranked programs by 2020.
3. West Virginia University graduates will be among the nation's leaders in career readiness.

To view information on the implementation of the strategic plan and provide feedback, please visit strategicplan.wvu.edu.

Appendix B—HSC 2020 Strategic Plan





HSC | 2020 Strategic Plan



Table of Contents

	Page(s)
Message from the Chancellor	3
HSC Strategic Planning Process Overview	3-5
Mapping back to the University's Strategic Plan	6
Priority Contribute to the health of West Virginians through leading edge research programs that distinguish WVU HSC	7
Priority Promote a vibrant environment devoted to diversity, learning & scholarship	8
Priority Raise the health status of West Virginians	9
Priority Foster a culture of high purpose, accountability & accomplishment	10
Priority Deliver high quality, effective patient-centered care	11



Message from the Chancellor

Transforming Lives - Eliminating Health Disparities

Throughout its history, WVU has successfully educated health professionals and provided leadership in healthcare delivery, public service, and research.

As we enter the second decade of this century, many of the health challenges that face our nation and our state remain ahead of us. It was in this context that more than 250 members of our health sciences community, on all three of our campuses, contributed to the drafting of this Strategic Plan. It is intended to guide our schools, our leadership team, and our faculty, students and staff as we work together through the year 2020. Our guiding vision is to transform lives and eliminate health disparities.

The University's new Strategic Plan includes the following goal: "Enhance the wellbeing and the quality of life for the people of West Virginia." We at the Health Sciences Center have a broad mandate to support this goal. The development of this HSC Strategic Plan has been both a part of the wider University's planning process and an exercise in shared governance and collective responsibility for our mission

The implementation of the HSC Strategic Plan is a shared responsibility for each of us. The overall plan sets out the broad themes of who we want to be and where we want to go. Each school's strategic plan will tie into our vision and the HSC's mission to educate the next generation of health professionals, contribute to research and scholarship that transforms lives, and serve the health care needs of West Virginians. As a community of faculty, students and staff, we must be accountable to each other to make sure we work hard to achieve our rightful place as West Virginia's Health Science Center.

We have established a website www.hsc.wvu.edu/hsc2020 to make the details of this Strategic Plan available across the University and to those we serve. It will be updated regularly with more specific goals identified by the schools and programs within the HSC, and with reports on our progress.



HSC Planning Process Overview

The strategic planning process at the Health Sciences Center was a grassroots effort that involved over 250 faculty, staff, and students. Seven strategic planning workgroups were formed to assess the current environment as well as to provide input in the development of strategic priorities. The workgroups included:

- | | |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <ul style="list-style-type: none"> • Business Practices & Facilities <ul style="list-style-type: none"> – Donna Haid, Chair – Todd Crocco, Vice Chair • Community Engagement <ul style="list-style-type: none"> – Louise Veselicky, Chair – Gina Carbonara, Vice Chair • Faculty Development <ul style="list-style-type: none"> – Carole Harris, Chair – Mary Jane Smith, Vice Chair • Interprofessional Education <ul style="list-style-type: none"> – Gail VanVoorhis, Chair – Melvin Wright, Vice Chair | <ul style="list-style-type: none"> • Philanthropy <ul style="list-style-type: none"> – Peter Ngan, Chair – Cynthia Persily, Vice Chair • Research <ul style="list-style-type: none"> – Laurie Gutmann, Chair – Rae Matsumoto, Vice Chair • Strategic Program Development <ul style="list-style-type: none"> – Suresh Madhavan, Chair – Niti Armistead, Vice Chair |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|

Detailed reports were generated by each of these workgroups, which later served as discussion documents when formulating the strategic priorities for the Health Sciences Center. The leadership of these seven work groups collectively worked to develop the priorities, goals, and objectives of this plan. Figure 1 depicts the strategic planning process.

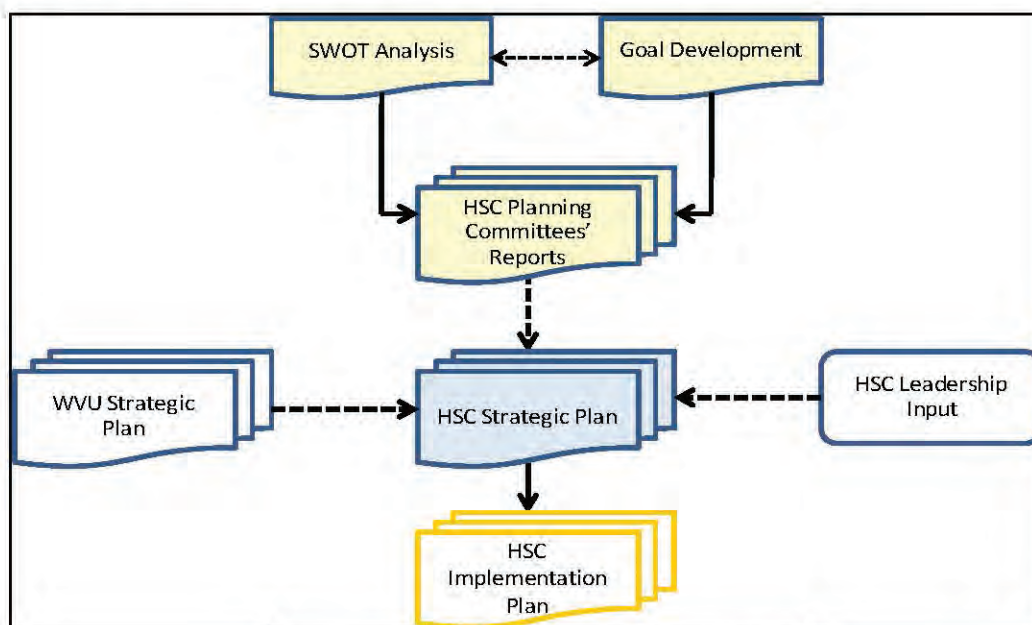


Figure 1: HSC Strategic Planning Process

The deliverables of the strategic planning process include: 1) strategic plan, 2) implementation plan, and 3) template for an annual progress report. Figure 2 summarizes the content of each of these deliverables.

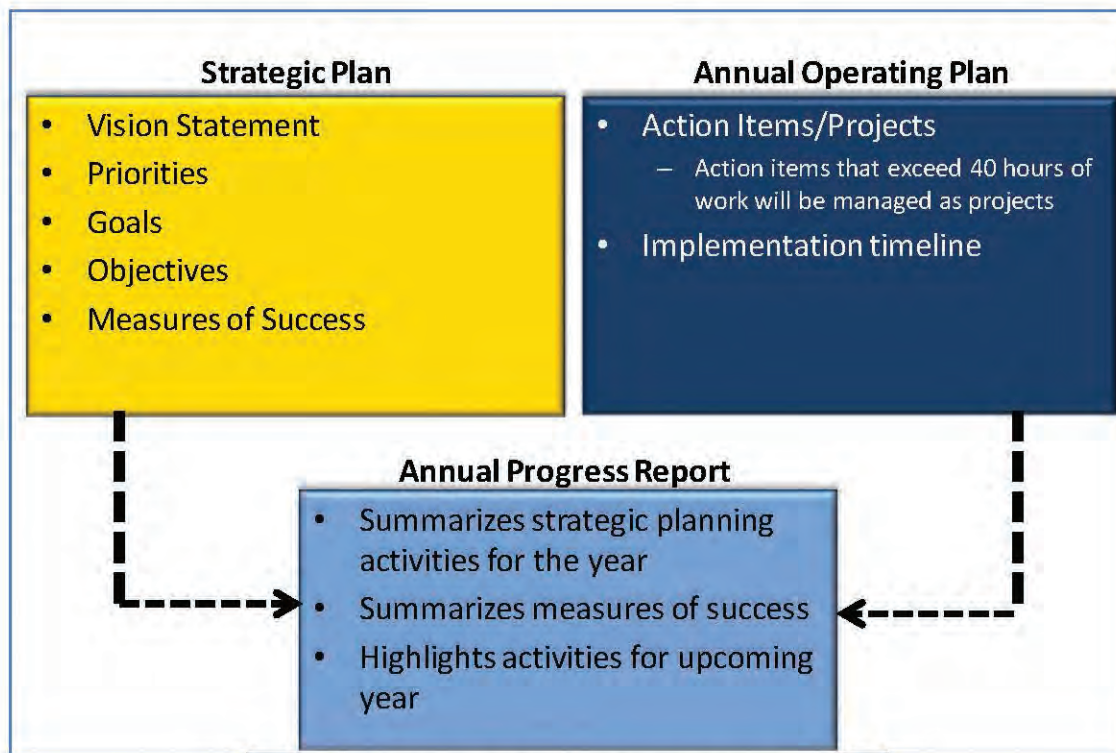


Figure 2: HSC Strategic Planning Process Deliverables

All HSC Schools will be encouraged to use a similar process and deliverables during their respective strategic planning initiative. A central repository will be maintained in the Chancellor's Office to track the progress of the entire Health Sciences Center with respect to all strategic planning initiatives.

Mapping back to the University's Strategic Plan

In order to move WVU collectively forward, it was imperative that the strategic priorities developed by the Health Sciences Center directly support the goals developed during the University's strategic planning process. In order to ensure consistency, several representatives from the Health Sciences Center participated in the University strategic planning process.

Figure 3 depicts how the Health Sciences Center strategic planning priorities support the University's goals. In addition, each "measure of success" will be mapped back to the University's plan in order to demonstrate how the Health Sciences Center contributes to the overall mission /vision of WVU.

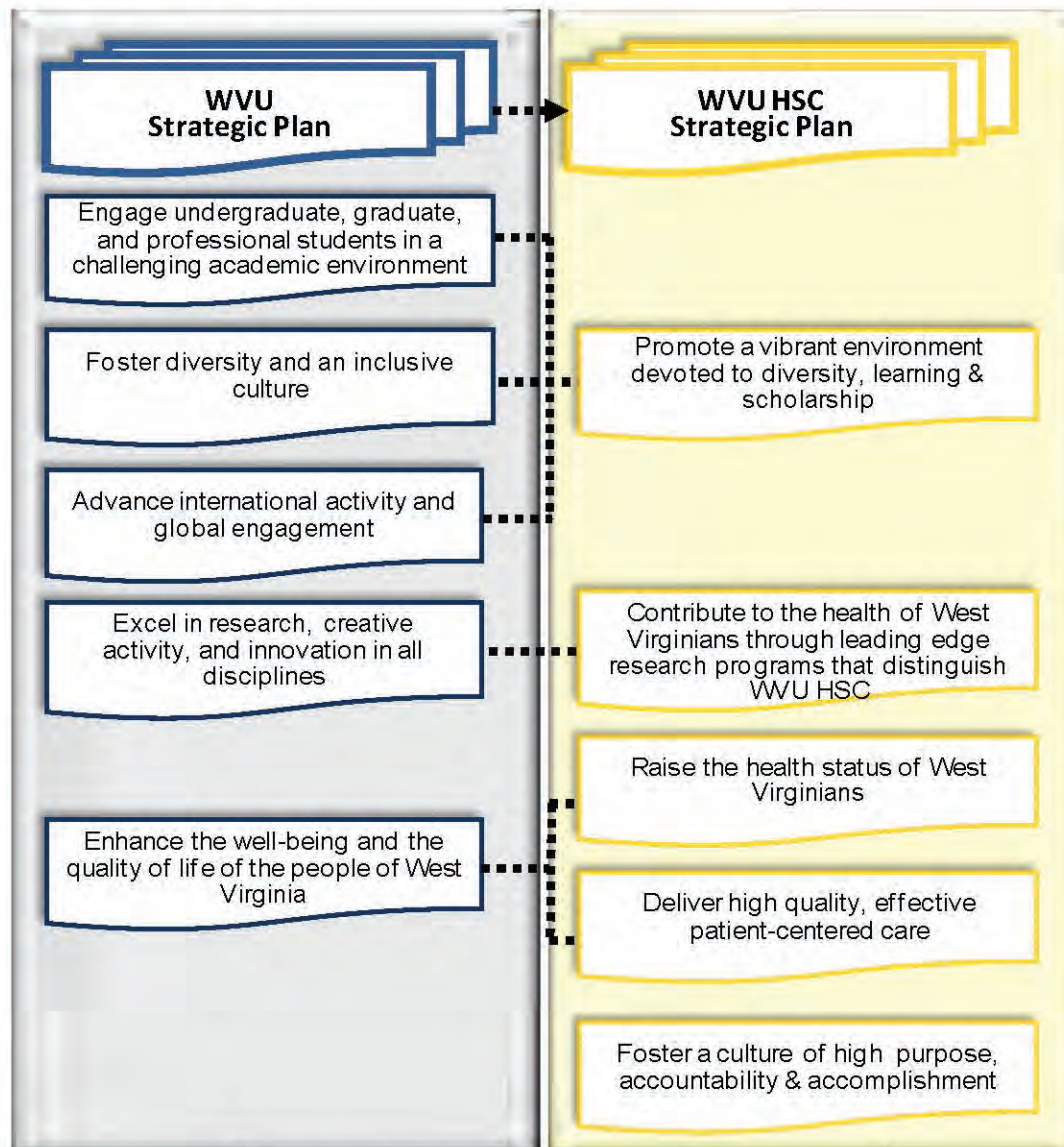


Figure 3: Mapping back to University Strategic Plan



Priority | Contribute to the health of West Virginians through **leading edge** research programs that distinguish WVU HSC

Goals & Objectives

Goal 1: Attract and retain the “best & brightest” faculty, staff, and students

- ✓ Establish best practices for the recruitment and retention of a diverse, highly qualified work force and student body
- ✓ Develop training and mentoring programs for faculty, students, residents, & fellows to ensure their success as scholars
- ✓ Build management development programs that create opportunities for career growth and advancement
- ✓ Establish expectations for scholarly activities for faculty, staff, & students
- ✓ Implement a formal HSC recognition program that acknowledges and rewards success

Goal 2: Establish scientific infrastructure/partnerships that transform the research culture at HSC

- ✓ Build programs that span the research continuum
- ✓ Increase the number of faculty who are actively engaged in externally funded research
- ✓ Implement the research and training cores of Clinical & Translational Science Research Institute
- ✓ Develop and implement a service oriented grant management process
- ✓ Develop and maintain state-of-the-art research resources that are accessible to all research programs
- ✓ Increase the number of faculty supported by career development awards and merit based fellowships

Goal 3: Use commercialization of intellectual property to stimulate and expand research resources

- ✓ Establish a constructive relationship with the Office of Technology Transfer
- ✓ Reward faculty productivity in research that leads to commercialization
- ✓ Train and mentor faculty and students to expand their participation in commercialization activities

*Indicators that Measure Success**

- Extramural research expenditures
- Clinical trial participants
- Patents filed
- Training grants
- K-awards
- Admission statistics of Biomedical Science PhDs

*A five year target will be developed and tracked for each indicator



Priority | Promote a **vibrant environment** devoted to diversity, learning & scholarship

Goals & Objectives

Goal 1: Become a national leader in developing inter-professional education & patient care model(s)

- ✓ Create and implement a core curriculum for IPE teaching
- ✓ Develop and implement inter-professional patient care models

Goal 2: Establish national and global collaborations to enhance our faculty, staff, & student experiences

- ✓ Integrate globalization concepts into the curriculum of each HSC school and program so that our students can acquire competencies in international health
- ✓ Develop a HSC Office for International Programs in order to broaden opportunities for faculty, staff, & students to engage in global educational and scholarly activities

Goal 3: Reward nationally recognized leaders amongst faculty, staff, & students

- ✓ Develop and promote opportunities for leadership development for faculty, staff & students
- ✓ Create pathways that ensure leadership positions for women and underrepresented minorities
- ✓ Motivate faculty, staff & students to serve in leadership positions in professional associations/organizations

Goal 4: Dramatically enhance diversity and cultural competency among our faculty, staff, & students

- ✓ Construct policies and programs that ensure diversity and cultural competency is broadly integrated into health professional curriculum

*Indicators that Measure Success**

- Core curriculum for IPE
- National rankings
- International contractual agreements
- International student exchanges
- National association leadership positions held by HSC faculty, staff, & students

*A five year target will be developed and tracked for each indicator



Priority | **Raise the health status** of West Virginians

Goals & Objectives

Goal 1: Create a dynamic partnership between healthcare systems and public health that improves the health status of West Virginians

- ✓ Develop, implement, and evaluate the effectiveness of healthcare delivery and public health interventions
- ✓ Engage communities by partnering with academic, public, private and government stakeholders to improve health policy development and action

Goal 2: Establish a School of Public Health in order to transform the lives of West Virginians and eliminate health disparities

- ✓ Create the infrastructure to establish a School of Public Health by 2012-13

Goal 3: Build a high quality workforce that meets the healthcare and public health needs of West Virginians

- ✓ Conduct an assessment of the health care workforce needs of West Virginia and build programs to fill in the gaps
- ✓ Expand existing and create new health professional pipeline programs
- ✓ Create incentives to retain WVU health professional students in West Virginia

*Indicators that Measure Success**

- School of Public Health established and accredited
- Participants in pipeline programs
- Center for Health Policy established

*A five year target will be developed and tracked for each indicator



Priority | Foster a culture of **high purpose**, accountability & accomplishment

Goals & Objectives

Goal 1: Create an integrated academic health sciences system that includes all disciplines & campuses

- ✓ Promote professional and progressive interactions amongst HSC program leaders
- ✓ Maximize effective use and appropriate distribution of resources across the HSC campuses
- ✓ Develop a comprehensive approach to evaluate and improve quality in all mission areas
- ✓ Create a formal communication plan that engages all alumni, faculty, staff, & students in a timely fashion

Goal 2: Build a management infrastructure that is nimble, transparent, & accountable

- ✓ Implement best business practices with respective service level standards
- ✓ Strategically invest in information technology to enhance all missions and business practices

Goal 3: Diversify financial resources to invest in our future

- ✓ Identify, secure, and deploy resources effectively to support identified needs based on merit
- ✓ Create and nurture a culture of philanthropy and servant leadership

Goal 4: Create an environment that values and promotes “volunteerism”

- ✓ Foster “volunteer” opportunities for faculty, staff & students
- ✓ Celebrate “volunteerism” in an organized fashion

*Indicators that Measure Success**

- Service level standards implemented
- Faculty and staff turnover rates
- Investment capital
- Volunteer hours

*A five year target will be developed and tracked for each indicator



Priority | Deliver high quality, effective **patient-centered** care

- ✓ WVU Healthcare has started their strategic planning process.
- ✓ Once completed, all goals and objectives from the WVU Healthcare Strategic Plan will be incorporated into the HSC Strategic Plan.
- ✓ As each professional school and program constructs their strategic plan, the goals and objectives that focus on patient-centered care and health improvement from their efforts will be incorporated into the overall HSC Strategic Plan.

