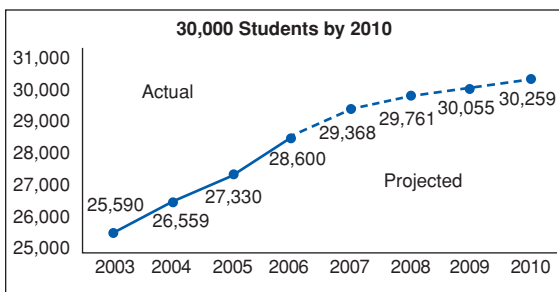


2006 Highlights

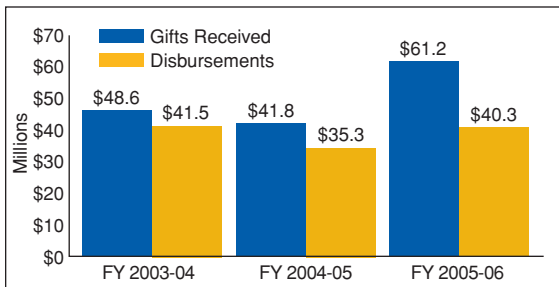
The WVU 2010 Plan offers the University a vision for the future and guidance in making strategic decisions for academic excellence. Over the past year, the plan's influence has been visible throughout the institution.

Building Blocks of the 2010 Plan: Enrollment, Financial Plan, Fund Raising



WVU Total Fall Headcount Enrollment

The high-quality education provided to WVU students and resulting value of a WVU degree has led to record enrollment of 28,600 students this fall. West Virginia residents are choosing WVU over alternative, out-of-state institutions because of the availability of high-quality academic programs. As state funding has not kept pace with inflation nor the growth of WVU, revenue from increased enrollment and tuition and fees has become the primary source of funds for academic innovation, infrastructure projects, and operating costs.



Fundraising Levels

Donors gave the WVU Foundation over \$61.2M during FY 2005-06. Alumni made well over 50% of these gifts. This significant financial support demonstrates that the external WVU community and its former students value the institution's high-quality academic programs. These gifts contribute to the positive educational experiences of current and future students: 20-25% of disbursements provide scholarships, fellowships, and academic development for WVU students.

Financial Report

Due to higher than projected enrollment in Fall 2005 and Spring 2006 semesters, revenues from FY06 were greater than had been anticipated. The additional costs of providing services to a greater number of students increased expenditures proportionally. Revenues and expenses were both higher than forecasted; a comparison of FY06 financial results to the plan reveals no substantial differences that would affect the viability of the 2010 financial plan.

The approximately \$9.9M of revenue, after expenses, allowed WVU to provide a salary improvement plan of 3.5% instead of the 3.0% salary increase budgeted in the FY06 financial plan. University employees received an additional \$1.5M in salary as a result of additional student enrollment.

Implementation Summary for the 2010 Plan

Goal 1: Attract and Graduate High-Quality Students

As part of WVU's effort to attract and graduate high-quality students, WVU will enact a plan to enrich academic support services, faculty mentoring, and student life programs for the first-year student through the national *Foundations of Excellence in the First College Year* program. A *Joint Academic Affairs/Student Affairs Task Force on Advising and Career Placement* has evaluated the current practices for undergraduate academic advising, career placement, and graduate school preparation and developed recommendations to increase the effectiveness of these activities. *The Provost's Task Force on Graduate Education and the Graduate Student Experience* has suggested activities to strengthen recruitment efforts and to increase support for graduate students to engage in research, teaching, and scholarly activities.

Goal 2: Recruit and Retain High-Quality Faculty Committed to the Land-Grant Mission

To recruit and retain excellent faculty, the University must provide incentives that encourage faculty to remain at WVU. High-quality faculty members and academic programs associated with the faculty attract students to the institution. Consequently, the Salary Enhancement for Continued Academic Achievement program, a salary program for faculty with the rank of professor, was implemented August 16, 2006, to retain productive faculty. This program provides the opportunity for tenured faculty who have held the rank of professor for at least five years to be rewarded for research, teaching, and service productivity through a 7.5% increase to their base salary. Five years after the first award, professors are eligible for a second increase of 5% to their base salary.

Goal 3: Enhance the Educational Environment for Student Learning

The University's environment, including physical surroundings, technology infrastructure, and intellectual atmosphere, are critical to accomplishing WVU's teaching, research, and service missions effectively. In FY 2005-06, \$1.93 million was spent on classroom renovations. In addition to refurbishing older classrooms, 14 rooms have been "right-sized" to facilitate faculty-student interaction, and 14 rooms have been renovated with "high technology" to permit the seamless integration of technology into instruction.

Goal 4: Promote Discovery and Exchange of Knowledge and Ideas

Today's concerns require researchers to work with interdisciplinary teams to solve complex questions. WVU encourages collaboration on cutting-edge projects and seeks external funding to support programs for research and development. Research at WVU has global impact: the U.S. Department of Defense employs the Center for Identification Technology Research's biometrics research in its Automated Biometric Identification System. This technology uses fingerprint, iris, and facial characteristics for human identification.

Goal 5: Improve West Virginia's Health, Economy, and Quality of Life

As a land-grant institution, WVU's mission is to provide services as well as educational opportunities for state residents. Numerous departments and programs provide outreach to the state, ranging from clinical health services to agricultural productivity. In 2005, WVU hospitals, health associates, and related physicians delivered a total of over \$78M in uncompensated health care, including bad debt and charity care, to state residents.

