

“To Ensure the Future of the West Virginia Institute for Spirituality”

**A Five Year Strategic Plan for the West Virginia Institute for Spirituality
Effective January 1, 2016 to December 31, 2021**

**Approved by the West Virginia Institute for Spirituality Board of Directors
On July 16, 2015**

“To Ensure the Future of the West Virginia Institute for Spirituality”

Background

“To Ensure the Future of the West Virginia Institute for Spirituality” is the theme of the West Virginia Institute for Spirituality (WVIS) Strategic Plan to guide the ministry, operations and fund raising efforts of WVIS into the third decade of the new millennium. This strategic plan was approved by the West Virginia Institute for Spirituality Board of Directors on July 16, 2015 with the starting date of January 1, 2016 and ending date of December 31, 2021.

Strategic Goals, Strategies, Action Steps, and Benchmark of Success

Goal I-The Ministry

To increase the number of participants in WVIS Sponsored Programs.

A. Strategies

- 1. Conduct annually needs assessments to determine what programs will be offered at the WVIS headquarters, satellites, faith-based locations, and on line.**
- 2. Develop a systematic, marketing plan using print, non-print and technology resources annually.**

B. Action Steps

- 1. Collect demographic data about the participants in WVIS sponsored programs to determine what population groups are served and underserved with WVIS programs.**
- 2. Plan programs designed to attract new audiences for WVIS Programs.**
- 3. Collect program evaluation data to determine the design and delivery of future WVIS programs.**
- 4. Develop and distribute a Yearly Calendar to be published in the fall about the programs that will be offered during the next calendar year.**

C. Benchmark of Success

Participation in the total number of WVIS Sponsored Programs will increase by 10% each year over the previous year.

Goal II-The Facilities

To maintain, replace, and upgrade the Headquarters and Satellites of WVIS

A. Strategies

- 1. Develop a prioritized maintenance plan to make needed repairs, replacements and upgrades.**
- 2. Upgrade the technology of the WVIS Headquarters and Satellites to increase delivery of WVIS programs and ministry using technology.**

B. Action Steps

- 1. Ensure the annual budget of WVIS allocates funds to cover the prioritized maintenance plan of planned and unplanned repairs, replacements and upgrades.**
- 2. Create and publish “naming opportunities list” for prospective donors related to repairs, replacements and upgrades.**
- 3. Develop, review and revise a systematic technology plan to upgrade WVIS technology on a cyclical basis.**

C. Benchmark of Success

Funding for repairs, replacements and upgrades will come from donors who designate their financial support to WVIS for specific items on the annually published “naming opportunities list.” These donations will increase by 10% over the previous year.

Goal III-Fund Raising

To review and revise the current plan for fund raising.

A. Strategies

- 1. Create, update and add to the list of “naming opportunities” for prospective donors.**
- 2. Build the financial reserves of WVIS to anticipate future operational costs and staffing needs.**

B. Action Steps

- 1. Create and publish guidelines for endowed programs or endowed staff positions.**
- 2. Create and publish scholarship funds to increase participation in WVIS Programs.**
- 3. Create a recognition program for donors.**

4. Publish an annual report in the fall of each year.

C. Benchmark of Success

The financial reserves will increase by 10% per year over the previous year.