









WSU SEM Goals, Strategies and Tactics

Action Plan: Timetables, Resources, Accountability					
Strategies/Objectives	Tactics/Operationalize	Operational for use by term	Resources	Status	Evaluation
SEM Plan total five-year goal cost of \$12,740,635 (\$5,390,635 budgeted, \$7,350,000 new funding) for \$2,548,127 yearly.					
Goal 1: Develop activities beginning in Fall 2016 that foster a culture of enrollment growth among faculty, staff and					
Goal 1: five-year cost of \$325,000 (\$305,000 budgeted and \$20,000 new funding) for \$65,000 yearly.					
1.1. Create a shared understanding of the need for enrollment growth among many different categories.	1.1.1 Ask faculty senate to consider allowing for an expanded definition of scholarship, teaching and service that incorporates recruitment, retention and enrollment growth as a valued part of faculty responsibilities.	N/A	N/A	●	Faculty approved UNISCOPE model spring 2016 capable of incorporating goal 1.1
	1.1.2. Solicit eligible faculty to be faculty fellows for the Office of Admissions, with the expectations of (1) attendance at recruitment events and programs, (2) visits to high schools and community colleges, (3) outreach and communication to prospective students and parents, (4) serve in an advisory capacity for the admissions staff. Also includes mentoring and developing faculty in the areas of enrollment growth through scholarly activities.	Fall 2016	\$42,500 per year	●	9 recruitment fellows appointed for the 16-17 AY; 8 additional retention fellows appointed to work with the Office of Student Success on retention activities for the 16-17 AY. Reappointments will occur
	1.1.3. Identify a numeric baseline for existing academic department major enrollment. Then, set and communicate growth expectations for each department - Fall 2017: 177 Business 130 Education 148 Engineering 57 Fine Arts 126 Health Professions	Fall 2016	N/A	●	49 Business 158 Education 68 Engineering -13 Fine Arts 185 Health Professions 147 Liberal Arts/Science
	1.1.4 Develop service standards necessary to have a student focus among all faculty and staff	Fall 2017	N/A	●	HR in process of developing and implementing
1.2. Solidify the university's unique selling propositions (USP) and develop precise marketing strategies.	1.2.1. Identify the university's current USP's, work with Strategic Communications, Leadership and strategic partners to continue the 'solidification'.	Fall 2016	\$10,000 creative concept direction and testing. \$98,584 Blackboard Enrollment Services consultation	●	Enrollment Services for: audience segmentation, message mapping, workshop, marketing and strategy plan, and financial model. Completed spring 17.
	1.2.2. Listen, develop and deliver local, regional, and national marketing campaigns to deploy the solidified USP through research proven creative messages.	Spring 2017	\$20,000 creative production; \$5,000 research & message testing; \$300,000 paid/earned multi-media campaign	●	Enrollment Services plan involving brand awareness and targeted, digital media focusing on expanded regions of contiguous states.









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	1.2.3. Build and deliver "tool kits & tips" libraries to empower and support campus communicators / marketers better leveraging messaging / design / elements across the university.	Fall 2016	\$2,000 for annual WSU Marketing/Communication Summit	 In-process	
	1.2.4 Hire a relationship marketer to assure student relationships are developed throughout the student lifecycle and post graduation	Fall 2017	TBD	 In-process	
Goal 2: Increase enrollment of degree seeking underserved student populations by 8.5% yearly through Fall 2020 (from 6,960 students in Fall 2015 to 10,465 in Fall 2020, an increase of 3,505 students)					
Goal 2: five-year cost of \$4,185,000 (new funding) for \$837,000 yearly.					
2.1. Offset educational costs for graduate/undergraduate students through need and merit-based scholarships.	2.1.1. As a recruitment strategy, create a renewable, need-based institutional grant for incoming/new students. o Use current freshman merit process through the Office of Financial Aid with the following guidelines: Be Sedgwick County resident, a graduating high school senior, have a minimum 3.0 unweighted GPA on a 4.0 scale and either 21 ACT or top third of graduating class, must file the Free Application for Federal Student Aid (FAFSA) by WSU priority date and be a Pell recipient, enroll in minimum of 15 WSU	Fall 2016	\$250,000 per class for an overall ongoing budget of \$2-2.5 million	 Ongoing	
	2.1.2. As a retention strategy, modify the KBOR Performance Agreement Retention Scholarship. o Through collaborative discussion with the SGA sub-committee on retention strategies, PA Retention Scholarship will change focus to low-income, first-generation students. o Passage to Success participants will be targeted for participation. o Students will be awarded scholarships of \$1,000 - \$5,000 to cover full tuition & fees through a competitive application process. o Students will have to accept and maintain requirements. o Student Success. ODI and Financial Aid will collaborate to	Fall 2017	\$200,000 over four years	 Ongoing	










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	<p>2.1.3: As retention and degree completion strategy, create a micro-grant for current students due to exhausted federal aid options in their final 24 hours toward first undergraduate degree.</p> <ul style="list-style-type: none"> o Students must be meeting satisfactory academic progress and have exhausted all other forms of federal aid. o Students could apply for consideration providing details regarding need and academic plan. o Budget allocation \$50,000 with award amounts determined by Financial Aid on a case-by-case basis. o Work with WSU Foundation to find matching funds through donors or work with Research to apply for grant opportunities. o Initial impact: 16 – 33 students retained or graduated. 	Fall 2017	\$50,00 allocated from existing financial aid resources for micro-grants; \$50,000 allocated fall 2017 for book fund		Book grant put in place by SEM office; both implemented by Financial Aid
2.2. Leverage WSU and non-WSU TRIO/GEAR UP programs - from Kansas and beyond - for undergraduate and graduate recruitment efforts.	<p>2.2.1. Improve Information flow and follow up between the Offices of Admissions, Financial Aid, Housing, the Graduate School and TRIO/GEAR UP units, including but not limited to student lists, admissions programming calendars and financial aid updates. Specific tasks include: Staff designated persons with prioritization of projects (TRIO/GEAR UP, Admissions and Financial Aid), Technology platform for sharing and storing materials, MOU regarding data usage and storage, access to unit Policy and Procedure Manuals for review and possible revision.</p>	Fall 2017	1 FTE \$50,000 per year		In-process
	<p>2.2.2. Facilitate administrative process students (such as McNair Stipends, Housing Deposit Waivers, and Admissions Fee Scholarships for Undergraduate and Graduate) such that TRIO/GEAR UP programs can share benefits to students thus increasing the attractiveness of WSU and further encouraging student matriculation. Specific tasks include: Staff designated persons with prioritization of projects (TRIO/GEAR UP, Admissions and Financial Aid), access to unit Policy and Procedure Manuals for review and possible revision, Budget for Admission fee scholarships</p>	Fall 2017	1 FTE from 2.2.1		In-process
	<p>2.2.3. Enhance campus visits for TRIO programs to create a special campus tour template and provide increased outreach to TRIO/GEAR UP programs who plan campus tours inviting them to visit WSU. Specific tasks include: Staff (designated persons with prioritization of projects), publication of materials and additional invitations</p>	Fall 2017	1 FTE from 2.2.1		In-process

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	2.2.4. Utilize university-sponsored recruitment and other programs to highlight TRIO programs and to introduce TRIO participants to WSU, includes integrating TRIO services into university marketing. Specific tasks include: Staff (designated persons with prioritization of projects), publication of materials and additional invitations	Fall 2017	1 FTE from 2.2.1	 In-process	
	2.2.5. Create a bridge summer program for TRIO/GEAR UP students inclusive of the current WSU programs and a select number of TRIO/GEAR UP applicants from other institutions.	Fall 2017	Costs for student and mentor incentives, Housing and Residence Life \$30,000, Transportation and activity costs \$2,000, Program costs \$5,000, Staff time	 In-process	
	2.2.6. Actively engage the McNair Community to recruit graduate students to Wichita State by offering more scholarships and other benefits.	Fall 2017	Recruitment materials and publications, Attendance at McNair conferences, Advertisement in McNair conference programs. \$5,000	 In-process	
Goal 3: Increase retention rates of degree seeking underserved student populations by 2.5% yearly through Fall 2020. (from 65.5% in Fall 2015 to 78.1% in Fall 2020, an increase of 1,053 students)					
Goal 3: five-year cost of \$2,710,000 (\$300,000 budgeted, \$2,410,000 new funding) for \$542,500 yearly (excludes Foundation sponsored Wellness Center).					
3.1. Expand retention scholarships for underserved students.	See 2.1.2	Fall 2016			
3.2. Modify the academic advising model to be more developmental and intrusive in approach.	3.2.1. Create and implement centralized advising materials that outlines: advisor role, responsibility, process to be provided to all new students at orientation.	Fall 2016	Created by AAC members.	 In-process. To be completed for students entering fall 2018.	
	3.2.2. Enhance proactive advising to transition students out of undecided status with practices such as assigning advisors to undecided students, targeted SSC campaigns advertising career exploration and other resources with Career Development, and establish a yearlong marketing plan for contact with undecided students.	Fall 2016	Hire 2 additional advisors (\$75,000). Advising leads in each college will work directly with Career Development office.	 See 3.28. Working with AAC to develop a plan to incorporate the services of Career Development to assist undecided majors.	
	3.2.3. Provide university wide advisor workshop/professional development for faculty/staff advisors	Fall 2016	Funding from VPAA's office	 Schedule formalized for 17-18 AY.	
	3.2.4. Establish expectation from Deans for commitment by each college to create a student educational plan (SEP) in Degree Works for all new incoming students as applicable.	Spring 2017	RO training with advisors to effectively use SEP	 Completed	
	3.2.5. Mandatory advising for all students on academic probation	Fall 2016	Advisors to provide	 TBD	

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	3.2.6. Develop university wide advising campaign with assistance from Strategic Communications	Spring 2017	N/A		In-process. Materials being developed by Strategic Communications
	3.2.7. Research historical enrollment data and require departments to submit schedule building courses for the academic year to allow for yearlong degree plan advising.	Spring 2017	Academic Chairs to develop		Not completed
	3.2.8. Add one advisor each to the colleges of BA, EN, HP to bring these colleges closer to the university average advisor-to-student ratio.	Spring 2017	3 new positions, \$112,500		2.5 positions added to OneStop for a total of 6 advisers to advise all entering high school seniors.
	3.2.9. Expand the staffing in each college to include a retention specialist to utilize the SSC platform.	Spring 2017	1 new or reallocated position in each college, \$225,000		Request to be made for FY 19
	3.2.10. Utilize EAB Guide to target mobile notifications related to action items customized for students	Fall 2016	\$77,700		Completed
3.3. Create a holistic model of student support and services reflective of wrap around or coaching.	3.3.1 Enhance academic success services in OSS/TRIO and consolidate services where applicable. Includes evaluating tutor needs, communication lines between tutors and faculty, consistency in compensation and training, using Blackboard for study groups, and incorporating supplemental instruction.	Fall 2016	assign .25 fte from OSS		In-process.
	3.3.2 Expand wellness and care services on campus. Encompasses creating staff position for services, governmental agency partners, low cost childcare option, shuttle services, and best structure for Counseling and Testing.	Fall 2016	Salary, benefits and space for person (\$50,000 salary/benefits) and \$5,000 for marketing.		
	3.3.3 Increase marketing and awareness of programs and services. Includes increasing exposure of Orientation, OneStop virtual space and on-going marketing campaign to educate students, faculty and staff.	Spring 2017			Ongoing
	3.3.4 Create a Center for Wellness	Fall 2019	New student fee		New flat fee implemented for all students fall 2017 to contract an on-campus YMCA which incorporates wellness initiatives.

Goal 4: Increase enrollment along the I-35 corridor by 18% yearly through Fall 2020 (from 302 students in Fall 2015 to 691 students in Fall 2020, an increase of 389 students)

Goal 4: five-year cost of \$695,000 (new funding) for \$139,000 yearly.

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4.1. Develop recruitment, marketing and articulation efforts for students from along the I-35 corridor.	4.1.1. Add regional admissions representatives for Oklahoma (Oklahoma City & Tulsa) & Texas (Dallas)	Fall 2016- Spring 2017	\$120,000 - plus benefits - for salaries (combined)	●	Three regional recruiters added, one in each: OKC, DFW, and KCMO.
	4.1.2. Allocate funds to location-based digital marketing efforts for UG/GR and athletics programs	Fall 2016	\$275,000 for digital ad placement	●	See 1.2
	4.1.3. Engage Alumni for new programs & I-35 corridor while fostering alumni representation at regional college fairs	Fall 2016	N/A	●	Implemented partnership with Foundation to leverage their regional donor events, where admissions uses for prospect meetings with donors/alumni to encourage matriculation.
	4.1.4. Develop articulation agreements (including Online) with community colleges in Oklahoma and Texas metro areas	Summer 2016	Time to develop agreements, travel costs to go and sign agreements	●	Admissions and Academic Affairs identifying areas for agreements.
Goal 5: Increase non-degree for credit enrollment by 14% yearly through Fall 2020 (from 631 students in Fall 2015 to 1,215 students in Fall 2020, an increase of 584 students)					
Goal 5: five-year cost of \$1,398,135 (budgeted) for \$279,627 yearly.					
5.1. Increase concurrent enrollment offerings to area high schools.	5.1.1. Increase contact and communication with high schools in KBOR geographical jurisdiction area.	Fall 2016	\$85,927 includes salary, fringe, OOE and scholarships	●	Completed
	5.1.2. Increase monitoring teachers' progress toward HLC qualifications.	Fall 2016	See above	●	Updated concurrent enrollment partnership agreement.
	5.1.3. Increase sharing information with high schools about courses that can be offered for concurrent enrollment.	Fall 2016	See above	●	Ongoing
	5.1.4. Work with departments to increase the offerings of concurrent enrollment courses.	Fall 2016	See above	●	Ongoing
5.2. Increase WSU's contract training market share and identify opportunities to utilize market-based tuition.	5.2.1. Develop and launch a nationwide marketing initiative for all workforce related credit programs at WSU.	Fall 2017	WPCE Sales Kit - \$10,000 + Badge Program Marketing Campaign (\$75,000 Digital Media, \$20,000 Print, \$15,000 Physical) Total Estimated Cost: \$120,000	●	Ongoing
	5.2.2. Develop and maintain an online catalog and calendar of University workforce training programs.	Fall 2017	No material cost only staff time.	●	Completed
	5.2.3. Develop and maintain a website that includes information and links to all areas of the University that provide workforce training,	Fall 2016	No material cost only staff time.	●	Completed










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	5.2.4. Survey area employers to identify their training needs. Use this information to create new "for credit" initiatives for the workforce.	Fall 2016	No material costs only staff time.	●	Completed
	5.2.5. Work with internal and external advisory councils to determine how the University can best meet employers needs for an educated and skilled workforce. The Councils will provide a vital link to business and industry for the sharing of information on innovative approaches, new technologies, training, and workforce and economic development needs locally, regionally, statewide.	Fall 2016	2 quarterly lunches for 30 people + 2 quarterly meetings with snacks. Total Estimated Annual Cost: \$1,500	●	Ongoing
	5.2.6. Provide programming accessible to all area senior citizens by offering educational programs at independent and assisted living residential facilities and senior centers throughout the city and offer incentives to lifelong learning students who apply and register prior to the 20th day of classes. Scholarship application and workshop fees.	Fall 2016	10 classes per year. (\$15,000 for instructors, \$5,000 course fees, \$500 application fees, \$2,400 for Duplicating, \$100 for staff mileage) Total Estimated Annual Cost: \$23,000	●	Ongoing
	5.2.7. Survey annually all University faculty to identify their subject matter expertise.	Fall 2016	No material cost only staff time.	●	Ongoing
	5.2.8. Offer a credit option for professional development conferences when appropriate. Work with the sponsoring college to ensure that the course syllabi addresses specific academic requirements for credit, i.e. learning outcomes, graded assignments, definition and assignment of credit hour. Market this option in all conference advertising.	Summer 2017	No material cost only staff time.	●	Completed
	5.2.9. Identify opportunities to utilize market-based tuition. Define market based tuition for faculty and staff. Educate employers on the benefits of market based tuition. Meet with all WSU units who provide workforce training to ensure there is an understanding of how they can use market based tuition for their programs. Utilize market based tuition to ensure bids are competitively priced.	Fall 2016	No material cost only staff time.	●	Completed
	5.3. Develop badges across all colleges.				
	5.3.1. Request a minimum of 2 new badge proposals per college per year.	Fall 2016	Cost for 12 badges (\$18,000 development costs and \$16,200 in instructional costs). \$34,200 total.	●	47 developed to date
	5.3.2. Work with colleges to develop certificate programs that badges can stack toward completion of.	Fall 2017	No material cost only staff time.	●	In-process
	5.3.3. Develop an annual schedule and catalog of for-credit open enrollment workforce training programs (i.e.. public short courses). These programs do not stack towards degree or certificate completion but meet a specific workforce need.	Fall 2018	Marketing Costs \$15,000.	●	In-process
	5.3.4. Develop interdisciplinary badges and badges with applied learning focus	Fall 2017	No material cost only staff time.	●	In-process








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Goal 6: Identify new and emerging academic programming beginning in Fall 2016 that leads to enrollment growth					
Goal 6: five-year cost to be determined.					
	6.1. Recommend faculty senate task Academic Affairs Committee to examine new and emerging academic programs that will fit within the university mission and serve a need in the Kansas community.	Fall 2017	Reallocation or new funds as needed	●	Not completed
Goal 7: Increase enrollment of new fall students in online programs by 110% by Fall 2020 (from 87 students in Fall 2015 to 183 students in 2020, an increase of 96 students)					
Goal 7: five-year cost of \$3,350,000 (budgeted) for \$670,000 yearly.					
7.1. Develop online recruitment plans for targeted local and national audiences.	7.1.1 Target students in Kansas who have some college (170,000 people by some estimates) to see how Online Learning could meet their needs		\$20,000	●	In-process; pursuing specialized online BGS for non-returning students needing a degree
	7.1.2 Continue nationally implemented recruiting and marketing activities while monitoring for future enhancements		\$515,500	●	Ongoing
	7.1.2.1 Market to a national audience	Fall 2016	\$470,000	●	Ongoing
	7.1.2.2 Allocate 5-10% of marketing budget to experimental marketing (experimental marketing for Aging Studies, Badges, certificates, etc.)	Spring 2017	\$5,000	●	Ongoing
	7.1.2.3 Improve faculty involvement in recruiting processes	Fall 2016	In kind (actual costs determined during exploration)	●	Ongoing
	7.1.2.4 Hire full-time recruiter position in Online Learning	Fall 2016	\$38,000	●	Hired full-time enrollment specialist
	7.1.2.5 Leverage alumni and Career Development Center connections to promote online degrees and help tap into a network of companies who hire WSU grads.	Fall 2016	\$2,500	●	In-process
	7.2.1 Create service catalog for onboarding programs and certificates including how Online Learning can help programs	Summer 2016	In kind (actual costs determined during exploration)	●	In-process
	7.2.2 Run an EAB study for degrees to implement in the I-35 Corridor	Summer 2016	EAB Subscription benefit	●	Completed
	7.2.3 Explore which existing and new programs could be done with new partial residential models including international students and weekend a month programs	Fall 2016	In kind (actual costs determined during exploration)	●	Ongoing
	7.2.4 Analytics core program - can be used for a variety of programs	Fall 2016	In kind (actual costs determined during exploration)	●	Not completed

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	7.2.5 Explore new programs (e.g., Market Research, Program Analysis, Course Review)	Fall 2016	In kind (actual costs determined during exploration)		Ongoing. Evaluated art management certificate; BA teacher apprentice program, BS homeland security, MHA health administration
	7.2.6 Explore existing programs for online development	Spring 2017	In kind (actual costs determined during exploration)		Ongoing. Evaluated online MPA; engineering technology; online MBA; more BGS options.
	7.2.7 Target stackable certificates	Fall 2016	In kind (actual costs determined during exploration)		In-process
Goal 8: Increase enrollment of new fall transfer students by 30 students yearly through Fall 2020 (from 1,179 in Fall 2015 to 1,328 transfer students in 2020)					
Goal 8: five-year cost of \$77,500 (\$37,500 budgeted, \$40,000 new funding) for \$15,500 yearly.					
8.1. Develop a transfer report that includes credit gaps, yield, retention and graduation data	8.1.1 Distribute report to WSU faculty and staff in an effort to improve alignment, articulation agreements	Fall 2017	Current OPA resources		Not completed
8.2. Develop a report demonstrating number of students by major transferring in from Butler, Hutchinson, and Cowley Colleges	8.2.1 Distribute report to WSU faculty and staff in an effort to improve alignment, articulation agreements, and provide focus for admissions' recruitment efforts	Fall 2017	Current OPA resources		In-process
8.3. Increase executive level alignment by developing specific outreach activities of local community colleges	8.3.1 Schedule annual gathering of community college and WSU key administrators to discuss transfer issues	Fall 2017	Current Academic Affairs Resources		Not completed
	8.3.2 Schedule annual transfer fair at local community colleges	Fall 2017	Current Academic Affairs Resources		To be scheduled
8.4 Complete a comprehensive transfer credit review to identify and correct course equivalency gaps among CCs along I-35 corridor	8.4.1 Admissions to determine common programs of study taken by current students at OKC, Tulsa, and KS City, MO Metropolitan CCs	Summer 2017	Current Admissions Resources		Ongoing
	8.4.2 Registrar to determine equivalency gaps among general education courses from OKC, Tulsa, and KS City, MO Metropolitan CCs	Fall 2017	Current Registrar Resources		Ongoing

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8.5. Develop recruitment goals by key community college growth areas	8.5.1 Develop recruitment goals for Butler, Hutchinson, Cowley, OKC, Tulsa, and KS City, MO Metropolitan CCs	Fall 2017	Current OPA resources		TBD
8.6 Develop a transfer specific marketing strategy, focusing on reaching prospects early in the admissions process	8.6.1 Partner with Royall for transfer search	Spring 2018	\$25,000		Completed
	8.6.2 Partner with EAB to develop a transfer portal allowing prospective students to seamlessly determine transfer equivalency, costs, and length of time to graduate	Spring 2018	\$12,500		In-process. Launch scheduled for December 2017.
8.7 Increase collaboration opportunities for admissions and strategic communications to ensure strong, consistent communication strategy	8.7.1 Implement transfer marketing strategy developed in cooperation with Bb Enrollment Services	Fall 2017	TBD		See 1.2
8.8 Expand and formalize operations for dual advising program with 2-year prospects at largest feeder school	8.8.1 Partner with community colleges to provide advising support in coordination with the roll-out of the transfer portal	Summer 2017	\$40,000		In-process
8.9 Develop a transfer-specific SEO strategy to align marketing content and messaging with the search habits of community college students	8.9.1 Implement new CMS for the university web page allowing optimal SEO	Fall 2017	TBD		In-process
8.10 Ensure that transfer students have a high quality user experience on WSU webpage	8.10.1 Implement new CMS for the university web page allowing optimal SEO	Fall 2017	TBD		In-process