



Vision 2022 Strategic Plan

Approved by the Washburn University Board of Regents
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Academic Excellence

Building on our traditions of teaching excellence and accessible education, we envision the university will provide a superior educational experience to diverse populations that is characterized by excellent faculty, technological competence, and state-of-the-science learning environments. Reward structures for excellent teaching are established and achievement of student learning outcomes are assessed and continuously improved.

Sub-Themes	Key Goals	E-Staff Owner(s)	Strategic Activities	Timeline	Key Metrics
First, Second, Third, and Fourth-Year Experiences to further develop a learning environment that promotes student success at Washburn University/ Washburn Tech	Increase student retention/ graduation/success rates for all students. Increase FTFT freshmen retention rate to 72% by 2020.	Lead: VPAA Team: Deans, Directors, CSSR and C-TEL Directors, NSO Director	Initiate the university strategic plan for Student Success, Retention, and Graduation.	2015 - First Year Experience (FYE), Second Year Experience (SYE)	Student retention/ graduation rate trend analyses; other measures of student success; # D/F/Ws earned in gateway courses.
		Lead: EM Executive Director Team: Directors of NSO, Admissions	Continuously improve new student orientation processes	Ongoing	# new students attending orientation
		Lead: VPAA Team: Dean, Washburn Tech	Develop the Advantage Center at Washburn Tech to deliver services in tutoring, job placement, resume development, and general employment skills	2015	Student retention/ graduation rates; other measures of student success
Provide competitive compensation in order to recruit, develop, retain and compensate faculty and staff.	Achieve salary and wage adjustments to sustain ranges within 3% of peer institutions.	Lead: Regents Team: President, Executive Staff	Annual salary program	Annually	Salary comparison with Carnegie Master-level institutions, success in faculty hiring process - total # applicants, % acceptance of top applicants, turnover rate, faculty diversity
	Sustain active sabbatical programs for faculty development.	Lead: President, VPAA	Promote sabbatical programs	Annually	Percentage of full-time faculty completing sabbaticals, # and distribution of faculty who have completed sabbaticals, length of career service

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Quality improvement initiatives, such as C-TEL, built on our core values, providing support for Washburn's faculty as superior teachers and mentors using the pedagogical pillars of Assessment, Diversity, High Impact Practices, and Technology	Improve instructional quality.	Lead: VPAA Team: Deans, Directors, C-TEL Director	Creation of the Center of Teaching Excellence and Learning (C-TEL).	Established 2014	C-TEL outcomes - such as # programs, participants, guest speakers, continuously improving University Student Learning Outcomes (USLOs), student ratings of teachers/courses
		Lead: VPAA Team: Deans, Directors, C-TEL Director	Implementation of campus-wide course evaluation	2015	Peer and student ratings of teachers/courses
		Lead: Executive Staff Team: Directors, C-TEL, Human Resources	Complete gap analysis related to faculty/staff professional development		Faculty/staff professional development outcomes, such as grants, scholarly presentations
		Lead: Executive Staff	Increase diversity and High Impact Community Engagement Practices (HICEPs) initiatives		# diversity events, # HICEPs courses taught annually
Integrated health training developed with our community partners and the School of Nursing, School of Applied Studies, and Washburn Tech	Integrated health care education established between schools and Washburn Tech.	Lead: VPAA Team: Designated Academic Deans	Submit TAACCCT grant to establish Simulation Center	Grant awarded 2014	TAACCCT goals; % budget revenue provided by external funding
		Lead: VPAA	Create Simulation (Sim) Center	2015	# of students; and WU/WU Tech faculty using Sim Center

Sub-Themes	Key Goals	E-Staff Owner(s)	Strategic Activities	Timeline	Key Metrics
Continued support and commitment to a General Education Program firmly rooted in the liberal arts and sciences emphasizing creative and critical thinking, communication, global awareness, ethics, scientific reasoning, diversity, information literacy, and quantitative reasoning.	Expand international content, courses, travel experiences.	Lead: VPAA Team: AVPAA, CAS Dean	Provide faculty support to enhance international course content, develop new internationally-focused courses, establish study abroad opportunities	Ongoing	# of each of these elements as trend, number of faculty using D2L in general education courses to report USLO results
	Increase effectiveness of the new general education program.	Lead: VPAA Team: AVPAA, QA Coordinator, Academic Data Analyst, Assessment Committee Chair	Create and hire new position to assess, collect data and analyze USLOs	2015	USLO scores (class ratings, university rubric ratings, nationally normed exam percentiles), # of general education courses self-identified as USLO classes, # of USLO classes taught by FT/PT faculty, # General Education course credits required for Associate and Bachelor degrees
		Lead: VPAA Team: AVPAA, QA Coordinator, Academic Data Analyst, Assessment Committee Chair	Implement 3-year rotation of campus-wide assessment of USLOs	2014	#USLO exams given each year
		Lead: VPAA Team: AVPAA, QA Coordinator, Academic Data Analyst, Assessment Committee Chair	Implement faculty training in D2L for course-embedded assessment data	2014	Number of faculty completing Quality Matters cumulatively and annually

Sub-Themes	Key Goals	E-Staff Owner(s)	Strategic Activities	Timeline	Key Metrics
		Lead: VPAA Team: AVPAA, QA Coordinator, Academic Data Analyst, Assess- ment Committee Chair	Determine role of major coursework in development of university USLOs	Ongoing	USLOs by Academic Major Factor analysis--course by USLO outcome
		Lead: VPAA Team: AVPAA, Academic Schedule Director, WTE Di- rector, Assessment Committee Chair	Review and implement USLO assessment with Associate degrees	2016-2017	USLO scores, USLO assessment results
	Increase student information literacy.	Lead: VPAA Team: Mabee Library Dean, Asst. Dean	Develop online information literacy minor	2016	Number of students enrolled, In- formation Literacy USLO scores
Emphasis on College of Arts and Science strengths in natural sciences, math, history, liberal arts, and performing and visual arts	Increase recognition of CAS program strengths.	Lead: VPAA Team: CAS Dean	Hire communications coor- dinator to enhance market- ing/outreach activities	2014	# updates to CAS/ Depart- mental websites, # departmen- tal print materials produced, # alumni connections on LinkedIn, # fans on Facebook, # followers on Twitter
		Lead: WUF President Team: CAS Dean	Increase support for CAS program strengths	Ongoing	Amount of scholarships raised
	Increase recognition of lib- eral arts training in terms of student and graduate accom- plishments.	Lead: VPAA Team: CAS Dean	Use social media and alumni tracking processes to monitor student success parameters	2015	Job placement rates, regional and national student honors
	Strengthen faculty expertise.	Lead: VPAA Team: CAS Dean	Replace lecturers with ten- ure-track positions	Ongoing	# FT tenure-track or on ten- ure-track faculty by school

Sub-Themes	Key Goals	E-Staff Owner(s)	Strategic Activities	Timeline	Key Metrics
		Lead: VPAA Team: CAS Dean	Add faculty specialties in high demand or key areas	Ongoing	# hires in these areas per year
		Lead: VPAA Team: CAS Dean	Increase support for faculty conference attendance	Ongoing	# faculty receiving regional and national honors by area
		Lead: WUF President Team: VPAA, Deans	Create endowed professorships in each area	Ongoing	# endowed professorships
	Promote interest in STEM careers in pre-secondary and secondary settings.	Lead: VPAA, WUF President Team: CAS Dean, Chair Education Dept.	Partner with Junior Achievement to promote STEM education	2015	# students participating in the program; # STEM majors
	Increase interdisciplinary education involving CAS with professional schools.	Lead: VPAA Team: Deans	Create more inter-disciplinary (IS) courses per year	Ongoing	# IS courses offered annually, IS course enrollments
Expanded educational initiatives that create welcoming and nurturing learning environments for all student populations	Technology and technology staff provide excellent support for learning environments.	Lead: VPAT, CIO	C-TEL and Information Technology Services (ITS) partner to complete the Active Learning Classroom (ALC) project	2015	# courses/faculty using the active learning model/classroom, % use of Active Classrooms, % classrooms and buildings with full wireless access, adoption rate of learning management system (LMS) use by faculty
		Lead: CIO	Select a scalable Lecture Capture technology	2015	
		Lead: CIO, VPAT	Identify funding source with Board approval	2015	
	Mabee Library provides aesthetic and academic environments to enhance learning.	Lead: VPAA Team: Dean, Mabee Library	Complete physical space for the Center for Prior Learning, Testing, and Adult Learning	2015	# students served by Center, # of Prior Learning credits approved, # veterans at WU

Sub-Themes	Key Goals	E-Staff Owner(s)	Strategic Activities	Timeline	Key Metrics
	Enhance value-added, transformational programs.	Lead: VPAA Team: WTE Directors	WTE budget increased	Ongoing	Student performance parameters - senior exit exams, WTEs, participation in Leadership Institute, Honors, WTE programs, annual date that funds are exhausted
		Lead: VPAA Team: Deans; Directors, LinC, C-TEL	Develop and increase number of HICEP opportunities	2015	# of HICEPs courses
		Lead: VPAA Team: Deans	Improve lab spaces for 1:1 research	2015-2016	Number of research labs on campus
Effective assessment systems for evaluating student learning and achievement, as well as academic and administrative programs	Provide timely assessment data for all institutional units.	Lead: Special Asst. to President Team: Director, SAR; AVPAA; CIO; Academic Deans; Chair, Assessment Committee	Create and hire new position to assess, collect academic learning data and analyze USLOs	2015	Retention rates for courses in the Active Learning Classroom including learning as a function of dept./school, student background, # assessment-related reports available to units for evaluation
	Quality Assurance Working Group paradigm identify weaknesses.	Lead: VPAA Team: AVPAA, QA Coordinator, Academic Data Analyst, Assessment Committee Chair	Use Quality Assurance Working Group paradigm to identify weaknesses in existing systems for student learning and achievement.	Ongoing	Number of completed data blocks for 2018-2019 HLC report, # identified weaknesses resolved
		Lead: VPAA Team: AVPAA, QA Coordinator, Academic Data Analyst, Assessment Committee Chair	Incorporate review of PSLO assessment and associated curricular changes into the 5-year program review process.	Ongoing	

Sub-Themes	Key Goals	E-Staff Owner(s)	Strategic Activities	Timeline	Key Metrics
		Lead: VPAA Team: AVPAA	Implement annual activities and programs to increase faculty awareness of USLOs	2016	# curriculum change recommendations based on USLO data
Academic/faculty scholarship (scholarly and creative, and community engagement activities) incorporated into a foundation for teaching excellence and community engagement		Lead: VPAA, Team: Deans, Director, C-TEL	HICEPs model incorporated into an overall approach to scholarship at Washburn	2016 Ongoing	# faculty recognized at Scholars Recognition reception, amount grant support, # courses incorporating HICEPs

Educational Opportunities

Understanding that education is a lifelong strategy for career success, we envision creating educational pathways that recognize the diversity of student and employer needs to flexibly meet career and professional goals.

Sub-Themes	Key Goals	E-Staff Owner(s)	Strategic Activities	Timeline	Key Metrics
Pathways that provide prepared high school graduates the option to complete an associate degree in one year and a baccalaureate degree in three years	Increase access to higher education earlier for secondary and post-secondary students.	Lead: VPAA, Enrollment Management (EM) Exec. Director Team: Dean, Academic Outreach; Dean, Washburn Tech, Assoc. Dean, CAS; Dean, Asst. Dean, Libraries; Dean, Academic Outreach; Director, Admissions	Accelerate enrollment in the CEP program.	Ongoing	# high school students complete certificates, # high school students completing AAS in 1 year @ Washburn Tech, # Academy students and CEP students (1) enroll, and (2) complete WU in 3 years; # CEP credit hours; # ALS degrees awarded, # bridge students enrolling at WU, # total CEP students
		Lead: EM Exec. Director, Special Asst. President, VPAA	Develop marketing plan for new program; targeting CEP and JCCC College Now instructors		# CEP/JCCC students who transfer to WU
		Lead: VPAA, EM Executive Director	Establish Spring Academy	Started 2014	# students in Academy, # Academy students matriculating to Washburn University
		Lead: VPAA	Create new coordinated pathways between Washburn University and Washburn Institute of Technology	2015	# Washburn Tech students who matriculate to WU, # WU grads w/ Washburn Tech certificates, AAS
	Create new educational options.	Lead: VPAA Team: CAS Dean	Establish the Associate of Liberal Studies degree	Completed 2014	# ALS graduates

Sub-Themes	Key Goals	E-Staff Owner(s)	Strategic Activities	Timeline	Key Metrics
	Enhance advisement.	Lead: VPAA Team: Dean of Libraries, Academic Advising Director	Advising workbook, MAP-works	2014; Ongoing	# students advised by major, # students advised by Academic Advising Center, # by category student, retention rates by category
Hybrid models of education combining the best of face-to-face, mixed online/on-site, and online courses to flexibly meet learning needs of diverse student populations	Increase SAS and SON on-line program enrollment.	Lead: VPAA, VPAT Team: SAS, SON Deans; Dean, Academic Outreach	Create dedicated instructional design team to create learning management systems using D2L and Zoom	2015	Program enrollments, revenue, retention rate, graduation rate; student course satisfaction; NSSE, # online courses, # online programs, # online enrollments
		Lead: VPAA Team: Dean, Academic Outreach; Director, C-TEL	Hire and train additional faculty and staff as needed	Ongoing	Number of hires with online teaching responsibilities
		Lead: VPAA, VPAT Team: Dean of Academic Outreach, Tom Ellis, RN-BSN Marketing firm	Develop SAS and SON program-specific marketing campaigns		Student enrollments in RN-BSN, Sonography programs
	Develop new online master's degree in Organizational Leadership.	Lead: VPAA Team: Dean, Academic Outreach; Director, Leadership Institute	Create, approve and implement curriculum	2016	# enrolled students, student graduate placement rates and types of positions; program satisfaction scores
National and regional centers for training at Washburn University/Washburn Institute of Technology attracting experts in the field to Topeka	Expand prestige of technical education opportunities at Washburn Tech.	Lead: VPAA Team: Dean Washburn Tech	2 new centers created	2017	Number of external individuals trained at the centers annually, Dollars generated by centers, CE units completed

Sub-Themes	Key Goals	E-Staff Owner(s)	Strategic Activities	Timeline	Key Metrics
Successful recruitment and preparation of P-12 teachers in specific shortage areas such as STEM (Science, Technology, Engineering, Math), Special Education, and ELL (English Language Learners)	Develop a blended STEM graduate certificate program of emphasis within the MLS program similar to the Virginia Tech program.	Lead: VPAA Team: CAS Dean, Education Dept. Chair, CAS Chairs	Hire science education faculty member	2015	# enrolled students, student graduate placement rates and types of positions; program satisfaction scores
		Lead: VPAA Team: Education Dept. Chair, CAS Chairs	Develop STEM courses and schedule	2016	# STEM graduates
Program support for our financial literacy initiatives and on-campus employment which prepare students to better afford the financial commitments of attaining higher education	Develop and implement a comprehensive financial literacy program designed to educate Washburn University and Washburn Tech students on personal financial matters.	Lead: EM Exec. Director Team: Director and Associate Director, Financial Aid; VPAT; CSSR, Library Dean	Implement SALT modules in WU 101	2014	Percentage change in default rates. Average debt at graduation. # modules completed per student, # students enrolled in SALT program, # modules integrated into course
	Create awareness and increase activation rate of SALT.	Lead: EM Exec. Director	Pilot SALT Ambassador Program for 5 weeks	Completed 2014	Activation rate
		Lead: EM Exec. Director	Introduce SALT and activate accounts for new students during New Student Orientation	Completed 2014	Annual activation rate
		Lead: EM Exec. Director	Implement permanent SALT Ambassador Program to increase SALT activation and utilization rates	Ongoing	Activation rate
	Provide Washburn University and Washburn Tech students with services and information on personal financial matters.	Lead: EM Exec. Director Team: CSSR Director	Re-write Financial Literacy chapter of The Washburn Experience textbook to incorporate financial literacy information for students	Completed 2014	Achieved WU 101 learning outcomes

Sub-Themes	Key Goals	E-Staff Owner(s)	Strategic Activities	Timeline	Key Metrics
		Lead: EM Exec. Director	Design and publish a comprehensive financial literacy website and Financial Aid blog based upon the MyMoney Five Principles	2015	# website visits
		Lead: EM Exec. Director	Design, fund, and implement a Peer Financial Counselor Program which advises students on financial matters	2016	# students using services
		Lead: EM Exec. Director	Hire Financial Literacy coordinator	2016	# students receiving services
		Lead: EM Exec. Director	Reach out to academic programs to present financial literacy information at key points in each student's academic career	Ongoing	# presentations, # classes, # students reached
	Support veterans to complete educational goals.	Lead: VPSL, EM Exec. Director, VPAA Team: Director, Student Success	Establish learning credit system	2015	# prior learning credits, # veterans served
	Increase on-campus employment for students.	Lead: VPAT, EM Exec. Director Team: Assoc. Director Financial Aid, Student Employment Coordinator	Solicit, review and approve proposals from each department for student employment	2015	Federal dollars for student employment, Washburn dollars for student employment
		Lead: VPAT, EM Exec. Director Team: Assoc. Director Financial Aid, Student Employment Coordinator	Implement new student classification seniority system	2015	# students advancing in the system, pay range

Sub-Themes	Key Goals	E-Staff Owner(s)	Strategic Activities	Timeline	Key Metrics
		Lead: VPAT, EM Exec. Director Team: Assoc. Director Financial Aid, Student Employment Coordinator	Hire students for realigned positions	2016	# students employed on/off campus

Community Connections

Washburn's historical mission is community-focused. We envision increasing University connections to enhance the personal and professional lives of community members. These connections will build intellectual and service capacity to create an economically and culturally desirable place to live and work.

Sub-Themes	Key Goals	E-Staff Owner(s)	Strategic Activities	Timeline	Key Metrics
Advisory boards in each school providing industry knowledge and support for state-of-the-science education and training for Washburn University/Washburn Institute of Technology	Community leadership partnering with faculty and staff to provide contemporary and relevant education and training.	Lead: President, Executive Staff Team: Deans	Formal advisory groups and individual community experts and leaders connected with each unit to advise curriculum areas	2015	# advisory councils, # community partnerships, % WUF member involvement
Completion of the Kansas Bureau of Investigation Forensic Science Laboratory with collaborative space for engagement of forensic scientists with social science, natural sciences, computer science, and criminal justice students	Provide cutting edge programs to support forensic initiatives in the state of Kansas and beyond.	Lead: VPAA; VPAT Team: CAS Dean; Chairs, Biology, Chemistry, Computer Information Sciences, Criminal Justice, Anthropology	Approve new concentrations and majors	2015	# students enrolled in forensic programs
			Secure state funding for program support	Ongoing	Dollars appropriated
			Implement new programs	2015	# graduates, # students hired in forensics and criminal fields
			Develop new KBI internship opportunities	2016	# internships, # students and graduates hired by KBI
Establishment of the Center for Government and Public Service to strengthen connections between state and local government, social service organizations, and the university	Create a minor through the Center for student to focus on Public Service.	Lead: VPAT, VPAA Team: CAS Dean	Complete proposal to establish Center	2014	# students with minor, # students selecting a public service career, # internships in public service, holdings in the Center's campaign archives, # individuals accessing the campaign archive

Sub-Themes	Key Goals	E-Staff Owner(s)	Strategic Activities	Timeline	Key Metrics
		Lead: President, VPAA, WUF President Team: CAS Dean, Office of Sponsored Projects	Establish budget and identify funding source	2015	Amount of funding per source - general fund, grants, endowment
		Lead: President, VPAA Team: CAS Dean	Establish Center	2016	
		Lead: VPAA Team: CAS Dean	Hire director	2016	
	Develop speaker series through the Center on topics of public service.	Lead: VPAA, WUF President Team: CAS Dean, Center Director; Grant office	Identify funding source	2015	# annual speakers
		Lead: VPAA Team: Center Director	Identify institutional leadership for planning and executing series	2015	Speaker event attendance, # events
Development of an Entrepreneurship major in the School of Business and increased support from the Washburn University Kansas Small Business Development Center to strengthen regional business growth	Develop and implement BBA Entrepreneurship and Innovation (E & I) Concentration.	Lead: VPAA Team: SOBu Dean	Faculty Governance Approval, Approval by WU-BOR	2014	Number of declared majors/SCH generated
	Identify and hire additional faculty resources to implement E&I program.	Lead: VPAA Team: SOBu Dean	Hire faculty lecturer and adjuncts	2014	

Sub-Themes	Key Goals	E-Staff Owner(s)	Strategic Activities	Timeline	Key Metrics
	Develop recruitment plan and materials for E&I Program.	Lead: VPAA Team: SOBu Dean	Publicity-related events - SOBu newsletter, WU alumni magazine article, webpage, brochure materials	Ongoing	Elements of recruitment plan implemented, materials created, # events and activities, # students participating, # students who enroll at Washburn, # students enrolled in E&I program
	Partner with external stakeholders to develop resources for the E&I program.	Lead: VPAA, WUF President Team: SOBu Dean, Eastern KS SBDC, Chamber of Commerce, Director of Admissions	Events planned - WU Pitch Competition - Tri-County High School Pitch Competition - Youth Entrepreneurs Campus Visit	2014-2015	Dollars from Chamber of Commerce, dollars from other donors, # students attending events
		Lead: VPAA, WUF President Team: SOBu Dean, SBDC, Chamber of Commerce	Donors identified, cultivated, and funding secured		Dollars from Chamber of Commerce, dollars from other donors
Enhancement of High Impact Community Engagement Practices (HICEPs), Washburn Transformational Experience (WTE) community engagement, and the Leadership Institute to connect theory and practice, classroom and application, and scholarship to community, in mutually beneficial collaborations.	Enhance awareness of HICEPs opportunities and methodologies.	Lead: VPAA Team: Directors, LiNC, C-TEL; HICEPs committee	Create HICEPs communications and marketing plan	2014- 2015	# HICEPs partnerships, # WTE community engagement projects
		Lead: VPAA Team: LiNC Director, C-TEL, HICEPs committee	Create HICEPs kiosk	2015	

Sub-Themes	Key Goals	E-Staff Owner(s)	Strategic Activities	Timeline	Key Metrics
		Lead: VPAA Team: Directors, LinC, C-TEL; HICEP's committee	Invite national leaders for HICEP's pedagogy	Ongoing	# speakers
Pursuit of new financial and funding opportunities for KTWU and the Mulvane Museum while exploring new community engagements with Topeka and Northeast Kansas	Create partnerships with diverse cultural groups.	Lead: VPAA Team: AVPAA; Director, Mulvane	Partner with Tonantzin Society to present exhibitions and cultural programs that explore and celebrate latino/a arts and culture	Ongoing	# events occurring, such as Dia de los Muertos, Chicanitas
		Lead: VPAA Team: AVPAA; Director, Mulvane	Create partnerships with other campus art museums that engage international artists in educational programs and contemporary exhibitions	2017	# partnerships, concurrent exhibitions and symposium
		Lead: VPAA Team: AVPAA; Director, Mulvane	Partner with public schools, ArtsConnect and NOTO to engage diverse communities in exploring contemporary issues with art exhibitions, art practices, and art programs	Ongoing	# after school programs, community projects such as Stan Herd Crop Art
	Increase endowment by \$2 million to support staff and operations.	Lead: WUF President Team: VPAA, AVPAA; Director, Mulvane	Launch planned giving campaign	2014-2017	Campaign goals
	Develop and implement professional donor stewardship program for museum supporters.	Lead: WUF President Team: AVPAA; Director, Mulvane	Train Friends of the Museum board in development using best practices and standards	2015	Training completed

Sub-Themes	Key Goals	E-Staff Owner(s)	Strategic Activities	Timeline	Key Metrics
		Lead: WUF President Team: AVPAA; Director, Mulvane	Create protocols for stewardship and donor development	2015	Plan completed
		Lead: WUF President Team: AVPAA, Director, Mulvane	Establish annual development plan and annual giving campaign	Ongoing	Dollars contributed
	Provide excellent public television educational and artistic programs	Lead: VPAA Team: Director, KTWU	50th anniversary of KTWU with viewing audience and broadcast colleagues	2015	
		Lead: VPAA Team: Director, KTWU	Launch a mobile application that will provide services to KTWU viewers		
		Lead: VPAA Team: Director, KTWU	Grow social media content channels and related audiences	Ongoing	
		Lead: VPAA Team: Director, KTWU	Pursue more content distribution deals at the national level	Ongoing	
	Increase financial support of public television for the university.	Lead: VPAA Team: Director, KTWU	Create an annual community event that brings constituents to KTWU and Washburn	2016	
		Lead: VPAA Team: Director, KTWU	Increase renewal rate and new clients in business underwriting	2015	
		Lead: VPAA Team: Director, KTWU	Educate viewers and constituent groups on the benefits of Planned Giving to KTWU	2015	

Sub-Themes	Key Goals	E-Staff Owner(s)	Strategic Activities	Timeline	Key Metrics
		Lead: VPAA Team: Director, KTWU	Expand the scope of donors and bidders associated with Lights, Camera, Auction	2015	
		Lead: VPAA Team: Director, KTWU	Develop more special events that engage viewers and increase donations	Ongoing	
		Lead: VPAA Team: Director, KTWU	Increase grant writing for educational services and other station initiatives	2015	

Living/Learning/Working Environment

We envision providing a physical environment which is welcoming, safe, and accessible for students, faculty, staff, visitors, and community members. The buildings and campus are well-maintained; are adaptive to the diverse needs of the 21st century classroom and learning environment; provide spaces to enhance interactions among students, faculty, staff, visitors, and community members; and support superior programs enhancing the lives and success of our stakeholders.

Sub-Themes	Key Goals	E-Staff Owner(s)	Strategic Activities	Timeline	Key Metrics
		Lead: VPAA Team: Director, KTWU	Seek additional revenue generating opportunities with the KTWU broadcast tower and facility	2015	
Successful completion of the first 10 years of the campus master plan, including:					
17th Street improvements	Create a campus front door.	Lead: VPAT Team: City of Topeka	Complete construction	2014	
KBI Forensic Laboratory and Science Building	Enhance forensic program offerings.	Lead: President Team: VPAA, VPAT, KBI	Partner with KBI, State of Kansas to complete construction	2015	Square footage allotted for educational purposes
New Welcome Center and Morgan Hall renovation	Enhance student service experience.	Lead: EM Exec. Director, VPAT	Re-configure organization into "One Stop" service center	Completed 2014	Student satisfaction, % yield on campus visits, # visitors
	Create "front door" of campus.	Lead: VPAT, EM Exec. Director, WUF President	Complete construction and move into building	2015	Construction on time and within budget
		Lead: EM Executive Director	Provide the "Washburn Experience" upon entry into Morgan	2015	# visitors
New School of Law building	Provide state-of-the-science law education.	Lead: VPAA; VPAT; WUF President Team: Dean, SOL	Complete building design	Completed 2013	

Sub-Themes	Key Goals	E-Staff Owner(s)	Strategic Activities	Timeline	Key Metrics
		Lead: VPAA; VPAT; WUF President Team: Dean, SOL	Achieve fundraising objectives	2018	
		Lead: VPAA; VPAT; WUF President Team: Dean, SOL	Construction	2019	Construction on time and within budget
		Lead: VPAA Team: Dean, SOL	Adopt new learning strategies for legal education	2019	
Washburn Institute of Technology Diesel/Automotive Renovation	Provide state-of-the-science tools and equipment for diesel/automotive training.	Lead: VPAA Team: Dean, Washburn Tech	Partner with BNSF Snap-On and CASE to provide new equipment and tools	Completed 2013	# students in program
Washburn Institute of Technology renovation of Building D	Provide state of art classrooms and shops for Advanced Systems Technology, Welding, Carpentry and Electrical programs.	Lead: VPAA Team: Dean Washburn Tech	Construction	2015	# students enrolled in programs
New student housing and dining	Increase on-campus housing and dining options.	Lead: VPSL, VPAT	Complete building design and determine location	Completed 2014	# students living in on-campus housing
		Lead: WUF President	Complete fundraising	2016	
		Lead: VPAT, VPSL	Construction	2016	Construction on time and within budget
Henderson first floor renovation	Provide attractive learning spaces.	Lead: WUF President Team: Deans, SOL and SOBu	Update/renovate learning spaces	2016	Construction on time and within budget
Washburn Institute of Technology Integrated Health Simulation Center	Improve and integrate clinical education in the health sciences	Lead: VPAA, VPAT Team: Deans SAS, SON, Washburn Tech	Obtain grant funding	2014	# community partners using the lab

Sub-Themes	Key Goals	E-Staff Owner(s)	Strategic Activities	Timeline	Key Metrics
			Renovation/creation of health simulation spaces	2016	# health sciences students
New indoor athletic practice facility	Provide venue to indoor practice.	Lead: WUF President Team: Athletic Director, VPAT	Complete fundraising	2016	
		Lead: WUF President	Construction	2017	Construction on time and within budget
New recital hall	Create smaller concert hall for student recitals and small musical ensemble performances.	Lead: WUF President Team: VPAA, CAS Dean, VPAT	Complete fundraising	2018	Fundraising goal achieved
		Lead: VPAA Team: CAS Dean, VPAT, WUF President	Complete building design and determine location	2015	Blue prints finished
		Lead: VPAT	Construction	2018	# events
Mabee Library renovation	Add additional space for gathering, group work and study.	Lead: WUF President Team: Dean Mabee Library, VPAT	Complete fundraising	2021	
			Complete building design		
			Construction	2022	# students
Current Law School building renovation	Provide updated teaching/learning environments.	Lead: VPAA Team: Deans, VPAT	Complete program analysis to determine space needs of possible occupants	2018	
Great Lawn expansion	Create outdoor gathering space for faculty, staff, students and community that connects east and west sides of campus.	Lead: VPAT	Complete design	Early design completed 2013	
			Project completed	2018	

Sub-Themes	Key Goals	E-Staff Owner(s)	Strategic Activities	Timeline	Key Metrics
Robust retail and living environments for students, faculty, staff and retirees in the immediate vicinity of campus established with entrepreneurial support of the community	Continued mixed use development of retail and residential along the 17th, and Washburn corridors.	Lead: VPAT	Look for opportunities to partner with city and local business community.	Ongoing	# new or renovated retail and residential properties in proximity to campus
An expandable and highly available information technology infrastructure supporting reliable and flexible access to educational programs and administrative services	Provide flexible course scheduling and delivery to support non-traditional education.	Lead: CIO, VPAT Team: Dean, Academic Outreach Director, C-TEL	Identify and train Active Learning faculty for selected courses using Active Learning and Flipped Classroom methods	2016	# non-traditional students enrolled in Active Learning and flipped classroom courses

Fiscal Stewardship

Washburn is recognized for our commitment to high value, high quality programs and affordable tuition. We envision a culture of planning which is characterized by disciplined, informed, deliberate, and integrated decision making regarding programs, people, operations and investments in the campus. Financial and human resources are effectively utilized.

Sub-Themes	Key Goals	E-Staff Owner(s)	Strategic Activities	Timeline	Key Metrics
		Lead: CIO, VPAT	Modify classrooms	2016	# updated and/or renovated classrooms
		Lead: VPAA Team: Director, Academic Scheduling	Develop a scheduling strategy for new classrooms	2016	
		Lead: VPAA	Implement a rolling enrollment model for online courses	2016	# modular online courses
Development of a recruitment and retention plan targeted to grow Washburn University's population to 8,000 students. A student-centered admissions process will focus special attention on emerging student populations such as Hispanic students, international students, and transfer students; while enhancing education opportunities such as our 2+2 programs and graduate studies	Grow enrollment to 8,000 by 2022.	Lead: EM Exec. Director	Develop projections model	2015	

Sub-Themes	Key Goals	E-Staff Owner(s)	Strategic Activities	Timeline	Key Metrics
		Lead: President, EM Executive Director, VPAA Team: Deans; Director, Int'l. Programs; Director, Admissions	Create integrated enrollment management model.	2015	# applications, # admitted students, # campus visits, yield, acceptance rate, average ACT for FTFT, Average high school GPA of direct from high school students, % of direct from high school in top 10% of hs class
	Have recruitment plans for all recruited groups, ie, international, law, graduate, concurrent enrollment program (CEP), first-time, full-time freshmen (FTFT), transfer students.	Lead: EM Exec. Director Team: Deans; Director, Int'l. Programs	Identify and develop recruitment plans to maximize enrollment opportunities	Ongoing	Total enrollment, % minority and % international students
	Increase percentage capture of Kansas FTFT freshmen.	Lead: EM Exec. Director	Develop promotional campaign to increase market share	2015	# FTFT students, # FTFT students who are Kansas residents
	Increase transfer student population.	Lead: EM Exec. Director, VPAA	Streamline transfer process	2014	# transfer students
	Leverage financial aid resources to maximize enrollment.	Lead: EM Exec. Director	Revise scholarship distribution policy for transfers	2015	# students with scholarships, average debt
		Lead: EM Exec. Director	Leverage total financial aid in collaboration with departmental awards	2017	Average institutional award, # students receiving need-based aid, tuition discount rate
	Selectively grow graduate programs.	Lead: VPAA, EM Exec. Director Team: Dean Academic Outreach	Develop marketing plan for graduate programs	Ongoing	# graduate students, # graduate student credit hours
	Increase conversion of CEP students who continue studies at Washburn.	Lead: VPAA, EM Exec. Director Team: Dean, Academic Outreach	Develop Senior Academy	2014	# Senior Academy students attending Washburn, # students enrolled in Senior Academy

Sub-Themes	Key Goals	E-Staff Owner(s)	Strategic Activities	Timeline	Key Metrics
	Increase exposure to the educational opportunities at Washburn.	Lead: EM Exec. Director	Develop communication plan	2015	# communications to this targeted group
	Increase conversion of Washburn Tech graduates who continue studies at Washburn.	Lead: VPAA Team: Dean, Washburn Tech, Dean School of Applied Studies	Develop communication plan	2015	# and % Washburn Tech students attending Washburn
	Create seamless transitions from Washburn Tech to Washburn.	Lead: EM Exec. Director, VPAA Team: Dean, Asst. Director Recruiting, WU Tech	Coordinate advising between Washburn Tech and Washburn University	2015	# students advised in special programs
	Enhance student-centered business services.	Lead: EM Exec. Director, VPAT	Create One Stop Center	Completed 2014	# students using services
	Review admissions communication and marketing processes.	Lead: EM Exec. Director	Hire Paskill Stapleton	2015	
		Lead: EM Exec. Director	Implement recommendations/strategies	2016	
	Provide value-added information about Washburn to prospective family and students.	Lead: EM Exec. Director	Enhance new recruitment communication plan	2016	# communications in terms of letters, emails, social media messages, and telephone calls
	Increasingly diverse student population.	Lead: EM Exec. Director, VPSL	Increase diversity programs for recruitment	Ongoing	# programs
		Lead: EM Exec. Director, VPSL	Create and attend special events targeting diverse populations	Ongoing	# programs attended
		Lead: EM Exec. Director	Hire diverse admissions staff	Ongoing	Diversity statistics of the admission staff

Sub-Themes	Key Goals	E-Staff Owner(s)	Strategic Activities	Timeline	Key Metrics
Implementation of a comprehensive and integrated marketing plan to highlight the economic impact of Washburn University for students and the Northeast Kansas region	Raise awareness of Washburn and promote programs and experiences so as to 1) grow enrollment 2) enhance public support, and 3) grow private gift support.	Lead: President, EM Executive Director, Special Asst. to President, WUF President Team: Academic Deans and Directors; Director, University Relations	Engage higher education marketing organization to work with Washburn leadership to review and develop a comprehensive marketing plan to enhance awareness, visibility, and perception of Washburn	2015	Enrollment statistics, marketing statistics
		Lead: Executive Staff	Review, recommend and develop internal organizational structure to ensure ongoing accountability and achievement of desired outcomes for marketing efforts and investments	2015	
		Lead: VPAA Team: Deans	Consider expansion of highly visible programs to attract more students and interest	2015	# students enrolled, # of SCHS in designated programs
Increased philanthropy to the University through promoting a culture of giving while targeting support for scholarships, faculty and programs, spaces, and annual giving	Expand endowment funds to grow the stable financial support provided for scholarships and programs.	Lead: President, WUF President	Complete 150 Forward: The Campaign for Washburn University = \$100 million	2016	Dollars raised per year, Annual faculty/staff giving, # scholarships given
	Develop private support for key facility projects.	Lead: President, WUF President	Complete Fundraising Campaign for School of Law Building Project = \$20 million	2018	
	Build strong foundation of giving to ensure long-term success of Washburn.	Lead: President, WUF President	Enhance documented revocable future planned gifts for Washburn = \$25 million	2016	Endowment as compared to peers

Sub-Themes	Key Goals	E-Staff Owner(s)	Strategic Activities	Timeline	Key Metrics
A comprehensive data management plan providing key performance metrics for operational and strategic decision-making	Establish data governance.	Lead: Spec. Asst. to President, VPAT, CIO Team: Technology Steering Committee, SAR, ITS	Approve university data governance policy	Completed 2014	
		Lead: CIO, VPAT, Special Asst. to President Team: Director, SAR	Establish data procedures and regulations	2015	
	Provide timely access to operational, regulatory, and strategic data	Lead: Special Asst. to President, VPAT Team: CIO, Directors ITS, SAR	Create essential set of data blocks	2015	# data blocks and reports created
		Lead: Special Asst. to President, VPAT Team: CIO, Directors ITS, SAR	Implement report request process	2015	Time to access of different types of data
		Lead: Special Asst. to President, VPAT Team: CIO, Directors ITS, SAR	Train employees	2015	# employees trained in Argos
		Lead: Special Asst. to President, VPAT Team: CIO, Directors ITS, SAR	Sunset Crystal reports	2016	
	Collect and store longitudinal data.	Lead: Special Asst. to President Team: ITS, SAR Director, CIO	Develop data collection plan	2015	# Crystal reports converted to Argos

Sub-Themes	Key Goals	E-Staff Owner(s)	Strategic Activities	Timeline	Key Metrics
		Lead: Special Asst. President, VPAT Team: CIO, Directors, ITS, SAR	Create primary longitudinal reports	2015	# longitudinal reports
		Lead: Special Asst. to President, VPAT Team: CIO, Directors ITS, SAR	Identify new sources of external data	Ongoing	
	Manage organization's cultural change related to data collection, storage and usage.	Lead: VPAT, CIO, Special Asst. to President Team: Directors, ITS, SAR	Identify Data Bods	Completed 2014	Customer satisfaction with Data Bod support, # Data Bods
		Lead: VPAT Team: Assoc. Director HR	Report Viewer training	Ongoing	
		Lead: Special Asst. to President, VPAT Team: CIO, Directors, ITS, SAR	Website redesign for DMA project	2015	
Well diversified revenue sources (e.g., tuition, state funding, county funding, endowed funds and current gifts, grants) to maintain affordable, high-value tuition	Enhance and continue to diversity our revenue.	Lead: VPAT, VPAA	Increase grant funding	Ongoing	Amount of grant monetary support, primary reserve ratio, viability ratio, return on net assets ratio, net operating revenue ratio, composite financial index
		Lead: VPAT, VPAA	Consider additional differential tuition options	Ongoing	Ratio of cost of program to time to degree
		Lead: VPAT, VPAA	Create new academic programs	Ongoing	Program financial pro forma
		Lead: VPAT, VPAA, WUF President	Work closely with the Foundation to enhance endowment opportunities	Ongoing	Amount of scholarship support

Sub-Themes	Key Goals	E-Staff Owner(s)	Strategic Activities	Timeline	Key Metrics
		Lead: VPAT, VPAA	Implement incentive model to improve summer course enrollment	2015	Net tuition generated
		Lead: VPAT, VPAA	Evaluate incentive models to improve online course and accelerated time to degree program enrollments	Ongoing	Net tuition generated

Glossary

This brief guide is intended to define the acronyms used in this document.

ALC Active Learning Classroom

AVPAA Associate Vice President for Academic Affairs

CAS College of Arts and Sciences

CEP Concurrent Enrollment Partnership

CSSR Center for Student Success and Retention

C-TEL Center for Teaching Excellence and Learning

D2L Desire2Learn online learning management system

D/F/W Grades of D or F or withdrew from the course

EM Enrollment Management

FT Full time

FTF First-time freshmen or first-time freshman

FTFT First time, full time

FYE First-Year Experience

HICEPs High Impact Community Engagement Practices

HIPs High Impact Practices

NSO New Student Orientation

QA Quality Assurance

SAR Strategic Analysis and Reporting

SBDC Small Business Development Center

SYE Second-Year Experience

USLO Universal Student Learning Outcome

VPAA Vice President for Academic Affairs

VPAT Vice President for Administration and Treasurer

VPSL Vice President for Student Life

WTE Washburn Transformational Experience

WUF Washburn University Foundation