

Academic Affairs Plan 2012-2015

March 5, 2012 draft

	Academic Affairs Highest Priority Objectives <i>What is the objective?</i>	Academic Affairs Strategy <i>How will it be achieved?</i>	Initiatives <i>Through what activities?</i>	Measures <i>How is success defined?</i>
ACCESS	1. <u>Achievement</u> - Reduce the time to graduation for associate and bachelor students.	Increase the proportion of summer students which will increase the number of credit hours completed in a year and eliminate a “stop-out” period.	Develop and implement a tri-semester summer calendar.	The ratio of summer FTE enrollment to fall FTE enrollment will increase to 30 percent.
		More effectively use WSU’s degree evaluation tool (CatTracks) to facilitate degree completion.	Use CatTracks to increase the number of student receiving associate degrees.	The number of associate degrees awarded will increase by 10 percent by 2015.
	2. <u>Opportunity</u> - Provide educational opportunities for low-income students.	Combine financial aid and scholarship to fully cover tuition by low-income students.	Increase the income threshold for the Dream Weber program to \$27K and cover both tuition and fees.	The number of Dream Weber students enrolled will increase by 20 percent.
LEARNING	3. <u>Engagement</u> - More WSU students will participate in engaging learning experiences (Service Learning, Internship, Capstone, Undergraduate Research and Study Abroad).	Increase participation in engagement programs.	Create additional financial support for students to participate in specific engaged learning experiences.	The proportion of seniors participating in engaged learning experience will increase to 90 percent.
	4. <u>Inquiry</u> - Enhance the quality of faculty teaching and scholarship.	More than 40 new and replacement faculty will be hired by fall 2013.	An aggressive replacement and recruiting strategy will be implemented.	Of the new and replacement faculty hired by 2013, more than 80 percent will have successful interim tenure reviews.
COMMUNITY	5. <u>Education</u> - Increase preparedness of admitted, first-year students.	Work with K-16 to increase preparation of incoming high school graduates.	Form a K-16 Alliance with superintendents from key district and define specific preparation targets.	The number of entering high school student who are “college-ready” based upon ACT definitions will increase by 3 percent.
	6. <u>Economy</u> - Support the needs of largest industry clusters.	Assess industry needs through targeted studies which yield specific recommendations.	Based upon assessment, add Contract and Aerospace concentrations to MBA.	By 2015, more than a dozen students will have completed the concentrations.

Administrative Services Plan 2012-2015

March 6, 2012 draft

	Administrative Services Highest Priority Objectives <i>What is the objective?</i>	Administrative Services Strategy <i>How will it be achieved?</i>	Initiatives <i>Through what activities?</i>	Measures <i>How is success defined?</i>
ACCESS	1. Expand WSU facilities and locations to meet the growing demand for our programs.	Secure capital funding for buildings.	Secure funding for 3 top building priorities by 2014.	Yes/No
		Acquire land for expansion.	Purchase land bank for permanent West Center by 2014.	Yes/No
	2. Improve the condition of WSU's facilities and grounds.	Reduce the average age of our buildings over time.	Replace aging buildings.	Track average age.
		Focus on energy efficiency.	Complete Energy Savings "ESCO" project by 2018.	Yes/No
		Increase funding for facilities and grounds.	Increase annual allocations to campus improvements.	Track yearly allocations.
SUPPORTING	3. Manage WSU in a fiscally sound manner.	Manage university finances appropriately and effectively.	Increase reserves and manage debt wisely.	Keep Composite Financial Index (CFI) above 3.0.
			Manage cash and investments wisely.	Track NACUBO benchmark study performance.
			Prepare unqualified financial statements with no findings.	Yes / No
	4. Maintain a safe campus environment.	Approach safety proactively.	Improve emergency response preparation.	Exercise twice annually.
			Minimize crime through proactive police programs.	Trend higher on staff & student surveys.
COMMUNITY	5. Foster a high quality, motivated workforce.	Focus on employee salaries, benefits and training.	Maintain healthy salary, benefit, supervisory and training programs.	Trend higher on staff surveys.
	6. Foster successful NCAA athletics program.	Focus athletic programs on both winning records and student academic progress.	Average 3 conference championships per year.	Yes / No
			All sports maintain 4-year APR score of 930 or higher.	Yes / No

Information Technologies Plan 2012-2015

March 6, 2012 draft

	Information Technologies Highest Priority Objectives <i>What is the objective?</i>	Information Technologies Strategy <i>How will it be achieved?</i>	Initiatives <i>Through what activities?</i>	Measures <i>How is success defined?</i>
ACCESS	1. <u>Degrees</u> - Identify and implement new technologies that provide collaborative teaching and learning in a mobile environment.	Support new mobile technologies for teaching and learning.	Provide equipment grants to faculty members to use mobile technology in classroom or research settings.	Ten course or research experiences with mobile technology will have been funded.
	2. <u>Opportunity</u> - Build self-service solutions that allow our partners to easily understand and use our technology offerings.	Support innovative learning experiences through the addition of media content capability for courses.	Build classroom capture rooms and editing rooms.	At least one classroom capture room or do-it-yourself editing room will be available in each college.
SUPPORT	3. <u>Engagement</u> - Build a highly-available, up-to-date and planned infrastructure of cabling, wireless access points, servers and classroom technology.	Support classroom technology in cooperation with departments and campus technology coordinators.	Provide a process to allow faculty members to receive live support in classrooms.	A hotline will be established to allow faculty to receive timely response for classroom technology problems.
	4. <u>Support</u> - Build a highly-available, up-to-date and planned infrastructure of cabling, wireless access points, servers and classroom technology.	Update the campus wireless network to support the increasing needs of campus users.	Install additional access points in academic buildings on campus based on usage reports and needs.	The number of wireless access points will increase by 5% per year in academic buildings.
	5. <u>Support</u> - Identify and implement new technologies that provide collaborative teaching and learning in a mobile environment.	Provide mobile-compatible versions of common campus applications.	Make Banner (student information system) functions available for mobile devices.	Registration and tuition payment will be available to students via mobile device.

Student Affairs Plan 2012-2015

March 6, 2012 draft

	Student Affairs Highest Priority Objectives <i>What is the objective?</i>	Student Affairs Strategy <i>How will it be achieved?</i>	Initiatives <i>Through what activities?</i>	Measures <i>How is success defined?</i>
ACCESS	1. <u>Opportunity</u> - Increase preparation, access, and readiness of under-represented students.	Increase the variety of outreach programs offered and the number of participants.	Seek outside funding for outreach programs by applying for new grants.	Establishment of new outreach programs, initiatives or enhancements.
				Increase the number of targeted outreach individuals applying for postsecondary education.
		Enhance the quality of tutoring programs offered through outreach programs.	Improve outreach tutoring by establishing tutoring standards & improving tutor training using "tutorology" coupled with CRLA best practices.	Compare students who have "been tutored" in new outreach tutor program to a cohort that has not received "tutoring" and find an increase in student placement in higher levels of math.
			Establish outreach tutoring standards & improve training.	
LEARNING	2. <u>Engagement</u> - Increase student engagement/ involvement in meaningful learning opportunities.	Expand internship opportunities.	Better inform students of internships and practicum opportunities.	More students engaged in internship opportunities.
			Improve internship tracking and standardized reporting.	
			Create working abroad (international) internships.	
		Expand residential Living/Learning Communities.	Modify communications with students applying to, and currently living in, the residence halls.	Three new residential communities formed.
			Partner with additional academic departments to foster living/learning communities.	Increase in student participation by 20%.
		Develop the Volunteer Involvement Program and Civitas into premier programs on campus.	Formalize learning outcomes expected from VIP and Civitas programs.	Assess civic engagement learning outcomes gained from training and participation in programs with campus-adopted rubric; compare number of students participating in these programs from previous years.
			Expand training for VIP leaders.	
			Expand Civitas curriculum and refine portfolio requirements.	
			Increase campus participation in community service.	

Student Affairs Plan 2012-2015 (continued)

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LEARNING (continued)

3. <u>Support</u> - Foster cultural awareness through programs and services.	Increase global understanding among WSU students.	Utilize international students as peer educators	Students report increases in contact with those unlike themselves (NSSE measure).
4. <u>Support</u>: Expand, diversify, and increase support for international students & programs.	Recruit from selected countries not currently represented.	Collaborate campus-wide to develop recruitment strategies with countries not currently represented in WSU enrollments	Expand international student population by 200 students.
		Reach out to & develop relationships with governments and NGOs (non-governmental agencies) that sponsor students	Establish two new sponsored programs.
	Increase transition support for international students.	Review and revitalize transition programs including sharing of information, integration into the WSU environment, and orientation	Implement a revised orientation program. Students will report increased levels of satisfaction with transition support.
5. <u>Support</u>: Enhance academic support & student success.	Better prepare students to succeed in developmental math.	Develop concept math skills refresher workshops and seminars for developmental math students; pilot with Summerbridge Program	Students who utilize workshops will be retested using ACCUPLACER and placed accordingly. Placed student will be tracked through placement class and subsequent math courses and compared to cohort that did not take workshops.
	Strengthen mentoring programs offered within the division.	Create a mentoring program clearinghouse & standardized training for peer mentors	Increase the number of students involved in mentoring opportunities.
			Mentees will report positive learning outcomes and greater feelings of belonging at the institution.
	Strengthen intentional advising for targeted populations.	Contact ethnically diverse students with greater frequency to advise regarding opportunities and resources	Number of initial and follow-up advisement appointments will increase. Collaborations between departments will be formed for referrals and retention efforts.

University Advancement Plan 2012-2015

March 6, 2012 draft

	University Advancement Highest Priority Objectives <i>What is the objective?</i>	University Advancement Strategy <i>How will it be achieved?</i>	Initiatives <i>Through what activities?</i>	Measures <i>How is success defined?</i>
ACCESS	1. Opportunity - Provide educational opportunities for low-income students.	Secure additional private funding for scholarships targeted at low-income students.	Cooperate with Academic Affairs to increase the income threshold for the Dream Weber program to \$27K and cover both tuition and fees.	The number of Dream Weber students enrolled will increase by 20 percent.
	2. Opportunity - Expand WSU facilities and locations to meet the growing demand for our programs.	Secure combination of legislative and private funding for top 3 WSU building priorities by 2014.	Cooperate with Administrative Services to obtain necessary funding from the legislature and donors.	Yes/No
	3. Opportunity - Improve the reputation of WSU.	Coordinate activities of University Communications, Alumni Relations, University Development, and Government Relations to deliver university messages.	Promote WSU via traditional and social media placements. Promote WSU via advertising/marketing initiatives. Outreach and relationship building to policymakers, community leaders, donors, and alumni.	Community perceptions of WSU quality trend higher.
LEARNING	4. Engagement - More WSU students will participate in engaging learning experiences (Service Learning, Internship, Capstone, Undergraduate Research and Study Abroad)	Secure additional private funds to support student and programmatic costs for engaged learning experiences.	Cooperate with Academic Affairs to raise dedicated private funds for student scholarships and programmatic support.	The proportion of seniors participating in engaged learning experience will increase to 90 percent.
SUPPORTING	5. Development - Progress toward fulfilling fundraising goals of university's 125th Anniversary Campaign.	Broad-based effort for major gift support through quiet phase of campaign and launching the public phase in 2014.	Coordinate and deploy efforts of campaign colleges and units to engage volunteers and identify, cultivate, solicit, and steward past and potential donors.	By 2015, maintain on-target progress of the university toward the goal of raising \$125 M for the 125 th Anniversary Campaign.
	6. Alumni Relations - Deepen the connection and support of WSU alumni.	Development and implementation of WSU Alumni Association strategic plan.	Target communications, events, and engagement activities to connect alumni with their alma mater and strengthen ties to and appreciation for WSU.	The number of alumni association members will increase by 5 percent. TBD through finalization of WSUAA Strategic Plan (Spring 2012).

Combined Priority Objectives 2012-2015

March 6, 2012 draft

Division Priority Objectives - <i>What the Divisions want to accomplish</i>	
ACCESS	AA 1. Achievement - Reduce the time to graduation for associate and bachelor students.
	2. Opportunity - Provide educational opportunities for low-income students.
	AS 1. Expand WSU facilities and locations to meet the growing demand for our programs.
	2. Improve the condition of WSU's facilities and grounds.
	IT 1. Degrees - Identify and implement new technologies that provide collaborative teaching and learning in a mobile environment.
	2. Opportunity - Build self-service solutions that allow our partners to easily understand and use our technology offerings.
LEARNING	SA 1. Opportunity - Increase preparation, access, and readiness of under-represented students.
	1. Opportunity - Provide educational opportunities for low-income students.
	UA 2. Opportunity - Expand WSU facilities and locations to meet the growing demand for our programs.
	3. Opportunity - Improve the reputation of WSU.
	3. Engagement - More WSU students will participate in engaging learning experiences (Service Learning, Internship, Capstone, Undergraduate Research and Study Abroad).
COMMUNITY	4. Inquiry - Enhance the quality of faculty teaching and scholarship.
	2. Engagement - Increase student engagement/ involvement in meaningful learning opportunities.
	SA 3. Support - Foster cultural awareness through programs and services.
	4. Support: Expand, diversify, and increase support for international students & programs.
	5. Support: Enhance academic support & student success.
SUPPORT	4. Engagement - More WSU students will participate in engaging learning experiences (Service Learning, Internship, Capstone, Undergraduate Research and Study Abroad).
	5. Education - Increase preparedness of admitted, first-year students.
	AA 6. Economy - Support the needs of largest industry clusters.
SUPPORT	AS 6. Foster successful NCAA athletics program.
	3. Manage WSU in a fiscally sound manner.
	4. Maintain a safe campus environment.
	5. Foster a high quality, motivated workforce.
	IT 3. Engagement - Build a highly-available, up-to-date and planned infrastructure of cabling, wireless access points, servers and classroom technology.
	4. Support - Build a highly-available, up-to-date and planned infrastructure of cabling, wireless access points, servers and classroom technology.
UA	5. Support - Identify and implement new technologies that provide collaborative teaching and learning in a mobile environment.
	5. Development - Progress toward fulfilling fundraising goals of university's 125th Anniversary Campaign.
6. Alumni Relations - Deepen the connection and support of WSU alumni.	

Combined Strategies 2012-2015

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Strategies - <i>What the Divisions are emphasizing</i>	
ACCESS	AA Increase the proportion of summer students which will increase the number of credit hours completed in a year and eliminate a “stop-out” period.
	AA More effectively use WSU’s degree evaluation tool (CatTracks) to facilitate degree completion.
	Combine financial aid and scholarship to fully cover tuition by low-income students.
	AS Secure capital funding for buildings.
	AS Acquire land for expansion.
	AS Replace aging buildings.
	AS Focus on energy efficiency.
	AS Increase funding for facilities and grounds.
	IT Support new mobile technologies for teaching and learning.
	IT Support innovative learning experiences through the addition of media content capability for courses.
	SA Increase the variety of outreach programs offered and the number of participants.
	SA Enhance the quality of tutoring programs offered through outreach programs.
	Secure additional private funding for scholarships targeted at low-income students.
	UA Secure combination of legislative and private funding for top 3 WSU building priorities by 2014.
	UA Coordinate activities of University Communications, Alumni Relations, University Development, and Government Relations to deliver university messages.
LEARNING	AA Increase participation in engagement programs.
	AA More than 40 new and replacement faculty will be hired by fall 2013.
	Increase the variety of outreach programs offered and the number of participants.
	Enhance the quality of tutoring programs offered through outreach programs.
	Expand internship opportunities.
	Expand residential Living/Learning Communities.
	Develop the Volunteer Involvement Program and Civitas into premier programs on campus.
	SA Increase global understanding among WSU students.
	Recruit from selected countries not currently represented.
	Increase transition support for international students.
	Better prepare students to succeed in developmental math.
	Strengthen mentoring programs offered within the division.
	Strengthen intentional advising for targeted populations.
	UA Secure additional private funds to support student and programmatic costs for engaged learning experiences.

Combined Strategies 2012-2015 (continued)

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COMMUNITY		Work with K-16 to increase preparation of incoming high school graduates.
	AA	Assess industry needs through targeted studies which yield specific recommendations.
	AS	Focus athletic programs on both winning records and student academic progress.
SUPPORT		Manage university finances appropriately and effectively.
	AS	Approach safety proactively.
		Focus on employee salaries, benefits and training.
		Support classroom technology in cooperation with departments and campus technology coordinators.
	IT	Update the campus wireless network to support the increasing needs of campus users.
		Provide mobile-compatible versions of common campus applications.
		Broad-based effort for major gift support through quiet phase of campaign and launching the public phase in
	UA	2014. Development and implementation of WSU Alumni Association strategic plan.

Combined Initiatives 2012-2015

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	Initiatives - <i>Actions the Divisions will be implementing</i>
ACCESS	Develop and implement a tri-semester summer calendar.
	AA Use CatTracks to increase the number of student receiving associate degrees.
	Increase the income threshold for the Dream Weber program to \$27K and cover both tuition and fees.
	AS Secure funding for 3 top building priorities by 2014.
	Purchase land bank for permanent West Center by 2014.
	IT Provide equipment grants to faculty members to use mobile technology in classroom or research settings.
	Build classroom capture rooms and editing rooms.
	SA Seek outside funding for outreach programs by applying for new grants.
	Improve outreach tutoring by establishing tutoring standards & improving tutor training using "tutorology" coupled with CRLA best practices.
	Establish outreach tutoring standards & improve training.
LEARNING	UA Cooperate with Administrative Services to obtain necessary funding from the legislature and donors.
	Promote WSU via traditional and social media placements.
	Promote WSU via advertising/marketing initiatives.
	Outreach and relationship building to policymakers, community leaders, donors, and alumni.
	AA Create additional financial support for students to participate in specific engaged learning experiences.
	An aggressive replacement and recruiting strategy will be implemented.
	Better inform students of internships and practicum opportunities.
	Improve internship tracking and standardized reporting.
	Create working abroad (international) internships.
	Modify communications with students applying to, and currently living in, the residence halls.
	Partner with additional academic departments to foster living/learning communities.
	Formalize learning outcomes expected from VIP and Civitas programs.
	Expand training for VIP leaders.
	Expand Civitas curriculum and refine portfolio requirements.
	Increase campus participation in community service.
	SA Utilize international students as peer educators
	Collaborate campus-wide to develop recruitment strategies with countries not currently represented in WSU enrollments
	Reach out to & develop relationships with governments and NGOs (non-governmental agencies) that sponsor students
	Review and revitalize transition programs including sharing of information, integration into the WSU environment, and orientation
	Develop concept math skills refresher workshops and seminars for developmental math students; pilot with Summerbridge Program
	Create a mentoring program clearinghouse & standardized training for peer mentors
	Contact ethnically diverse students with greater frequency to advise regarding opportunities and resources
UA	Cooperate with Academic Affairs to raise dedicated private funds for student scholarships and programmatic support.

Combined Initiatives 2012-2015 (continued)

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COMMUNITY	AA	Form a K-16 Alliance with superintendents from key district and define specific preparation targets.
		Based upon assessment, add Contract and Aerospace concentrations to MBA.
	AS	Average 3 conference championships per year.
		All sports maintain 4-year APR score of 930 or higher.
SUPPORT	AS	Increase reserves and manage debt wisely.
		Manage cash and investments wisely.
		Prepare unqualified financial statements with no findings.
		Improve emergency response preparation.
		Minimize crime through proactive police programs.
		Maintain healthy salary, benefit, supervisory and training programs.
	IT	Provide a process to allow faculty members to receive live support in classrooms.
		Install additional access points in academic buildings on campus based on usage reports and needs.
	UA	Make Banner (student information system) functions available for mobile devices.
		Coordinate and deploy efforts of campaign colleges and units to engage volunteers and identify, cultivate, solicit, and steward past and potential donors.
		Target communications, events, and engagement activities to connect alumni with their alma mater and strengthen ties to and appreciation for WSU.