

**Objective Lower Left: Grow and Diversify Revenue Streams**

Sub-Objective	Measurements	Targets (2018/2019)	Actions	Lead
<b>Add revenue from new programs and markets</b>	# of feasibility studies	Forensic Science - Certificate  Athletic Training – Masters  Online Nursing  Online MBA	Contract with Consultants for feasibility studies  Provost work with the Undergraduate and Graduate Curriculum Committees  Develop Business and Marketing Plans with recruiting targets and plans including staff, facility, infrastructure, and support service needs.  Develop recommendations for Ad Council and Board	Provost/Motzer
	# of new undergraduate programs	TBD	Provost work with the Departments, Academic Planning Committee and Undergraduate Curriculum Committee	Provost
	# of new Master’s degrees/programs	Social Work - 2019	Provost work with the Departments, Academic Planning Committee and Graduate Curriculum Committee	Provost/Motzer

Sub-Objective	Measurements	Targets (2018/2019)	Actions	Lead
<b>Grow Archway Fund</b>	# of donor households to the Annual Archway Fund	<u>2018 Goal</u> +50 donor households  <u>2019 Goal</u> +50 donor households	Explore new mass solicitation strategies for retention and acquisition (Giving Days, Targeted Digital and Direct Mail etc.)	Greving/Paschold
	# of donor households to the Annual Archway Fund at The Presidents Society (TPS) Membership Level	<u>2018 Goal</u> +20 TPS Member Households  <u>2019 Goal</u> +20 TPS Member Households	Personally, solicit current TPS Members for retention and increases. Strategically solicit potential TPS members based on giving history, capacity, and propensity to give	Greving/Paschold
<b>Bold Designs: The Campaign for Nebraska Wesleyan University</b>	Dollars raised toward \$62 million goal	<u>FY 2017-18 Goal</u> \$57 Million  <u>FY 2018-19 Goal</u> \$61 Million	Implement a public campaign that includes four major outcomes: facilities, student scholarships, faculty development, and student experiential learning	Greving

**Objective Lower Right: Focus on Essential Programs and Expenses**

Sub-Objective	Measurements	Targets (2018/2019)	Actions	Lead
<b>Rebalance academic resources to control expenses and to enhance opportunities for revenue growth</b>	# of Annual Credit Hours taught per Faculty Member (Credit Hours x # of Students)	<u>2019 Goal</u> 330 hours on average per faculty member	Provost work with the Academic Planning Committee to determine credit hours and student to faculty ratio	Provost
	Students-to-faculty member	<u>2019 Goal</u> 13 to 1		
	Faculty positions moved	Add Faculty Positions to Social Work and others to be determined (2019)	Provost work with the Academic Planning Committee	Provost
	Progress in distributing academic resources effectively	Add Faculty Positions to Math, Physics, and Art History [+1 Faculty in each department - 2019]		

Sub-Objective	Measurements	Targets (2018/2019)	Actions	Lead
<b>Reallocate operational dollars by identifying activities and initiatives that do not match with strategic priorities and move their time, effort, and dollars to strategic priorities</b>	Engagement in this process	Summer Retreat 2018	Ad Council discusses strategic Priorities	Ad Council
	Results of this process	Identify action steps with needs and priorities	Action steps should be reflected in 2018-19 budget	Ad Council

**Objective Center: Hire, Retain, and Support Faculty and Staff Dedicated to Meeting Strategic Objectives**

Sub-Objective	Measurements	Targets (2018/2019)	Actions	Lead
	# and % of Staff and Faculty Salaries at or Above Market for Similar Positions	<u>2018 Goal</u> Increase salaries by an average of 2.5%  <u>2019 Goal</u> Increase salaries by an average of 2.5%	Develop Market Structure and Definitions for Assessing Faculty and Staff Salary and Compensation using AAUP and Oklahoma Salary Survey Comparisons  Review and Revise Job Descriptions  Strategic Investment of Funds to Improve Staff and Faculty Salaries  Review employee benefits packages	Ad Council
Enhance faculty/staff satisfaction	# and % of faculty reporting job satisfaction	<u>2014 Actual</u> *50.6 Mean Score on Higher Education Research Institute (HERI) Survey  <u>2017 Actual</u>	Review and enhance Faculty Orientation and On-Boarding Program  Increase the FDC Professional Grant Fund from \$25,000 to \$35,000  Develop Faculty Recognition and Appreciation Program  Expand Faculty and Staff Social Events  Create an Ad Hoc Committee of faculty and staff to develop recommendations for making NWU more family friendly	Provost
Enhance faculty/staff satisfaction	# and % of staff reporting satisfaction – (Noel Levitz Employee Satisfaction Survey)	<u>2016 Actual</u> 3.79 (on 5.0 scale) Average Score on Overall Work Satisfaction  <u>2019 Goal</u> 3.85 (on 5.0 scale) on Overall Work Satisfaction	Review and enhance Employee Orientation and On-Boarding Program  Create and Expand Professional Development Opportunities  Revise Performance Appraisal Process and Protocols  Develop Employee Recognition and Appreciation Program  Expand Faculty and Staff Social Events	Gade-Jones

			<p>Create an Ad Hoc Committee of faculty and staff to develop recommendations for making NWU more family friendly</p> <p>Administer Employee Satisfaction Survey Every Three-Years (2018, 2021, 2024)</p>	
	# and % of Racial/Ethnic Minority of Full-Time Faculty and Staff	<p><u>2017 Actual</u> 3 of 108 = 2.8% of Full-Time Faculty from Ethnic/Racial Minority Groups</p> <p>15 of 158 = 9.5% of Full-Time Staff from Ethnic/Racial Minority Groups</p> <p><u>2019 Goal</u> Improve the ethnic/racial diversity of faculty over 2017 level</p>	<p>Develop Recruiting Program to Increase the Ethnic/Racial Diversity of Faculty and Staff in applicant pools</p> <p>Track the # of Ethnic/Racial Minority Candidates in Applicant Pool</p> <p>Professional Development on Diversity and Inclusion</p>	Provost/Gade-Jones/McDowell

Sub-Objective	Measurements	Targets (2018/2019)	Actions	Lead
Align workload with essential work and strategic priorities	Analysis and review leading to reduction in non-strategic, non-essential faculty workload	Progress being made through division reconfiguration	Provost work with the Faculty Affairs Committee to conduct workload analysis and review	Provost

**Objective Upper Left: Create a Dynamic Living and Learning Environment**

<b>Sub-Objective</b>	<b>Measurements</b>	<b>Targets (2018/2019)</b>	<b>Actions</b>	<b>Lead</b>
<b>Construction of Science Facility</b>	Science Facility Completion  # of Shared Academic Spaces	“Certificate of Occupancy” by November 30, 2018  5 Classrooms and Labs	Construction complete and classes started in facility	Gade-Jones/Provost
<b>Implement technology-rich teaching and learning environment</b>	Plan for teaching and learning – Science Facility  Change from Blackboard to Canvas  # of professional development opportunities for faculty	January 2019  May 2018  Monthly Workshops	Solicit input from Biology, Chemistry, and Psychology for learning and teaching  Work with faculty to communicate to users and train on new software  Assessment of campus wide hardware and software needs	Gade-Jones/Provost
<b>Construction of Athletic Practice Facility</b>	Athletic Practice Facility Completion	Facility Completed by October 9, 2017 for start of 2017-18 Wrestling Season	Soil and Utility Survey Completed  Architectural and Engineering Plans Completed  Construction of Facility	Gade-Jones/McDowell
<b>McDonald Theater and O’Donnell Auditorium Improvements</b>	Completion of Theater and Auditorium Improvements	Renovations start by May 31, 2019	Replace Seating in McDonald Theater  Replace Sound System in O’Donnell Auditorium  Raise Funds for Projects	Gade-Jones/Greving
<b>Expand Nursing Skills Lab Space</b>	# of Nursing Lab Rooms	Add 1 New Nursing Lab Room by Fall of 2019 (An additional lab is planned for 2020)	Remodel of existing classroom into Nursing Lab Space	Provost/Gade-Jones/Greving

**Objective Upper Right: Identify, Recruit, and Retain Students Destined for Success at NWU**

Sub-Objective	Measurements	Targets (2018/2019)	Actions	Lead
<b>Ensure enrollment with beneficial net revenue</b>	Net tuition revenue for new CLAS students	<u>2018 Goal</u> \$14,150  <u>2019 Goal</u> \$14,650	Focus on the value proposition of an NWU education with potential students and families  Offer seminars on the NWU Value Proposition for faculty and staff members	Motzer/Gade-Jones
	# of Students Enrolled in CLAS	<u>2018 Goal</u> 1,522  <u>2019 Goal</u> 1550	Recruiting and Retention Best Practices  Implement Athletic Recruiting Model	Motzer/McDowell
	Gross Revenue from Graduate Programs	<u>2018 Goal</u> \$1.9 Million  <u>2019 Goal</u> \$2.0 Million	Provost and Graduate Curriculum Committee oversee program design and implementation  Expanding Corporate Partnerships (MOU's)  Restructure MBA with fewer tracks  Launch an Associate's Degree to MBA Degree Accelerated Program	Provost/Motzer
	Gross Revenue from Adult Undergraduate Programs	<u>2018 Goal</u> \$2.7 Million  <u>2019 Goal</u> \$2.83 Million	Expanding Corporate Partnerships (MOU's)  Provost and Undergraduate Curriculum Committee restructure Adult Undergraduate Business and Organizational Leadership and Communications Programs to improve interest in the Marketplace	Provost/Motzer
	# and % of Ethnic/Racial Minority Undergraduate Students Enrolled in CLAS and UC	Fall 2016 (Actual) <u>CLAS</u> 195 of 1,527 = 12.8% <u>UC</u> 49 of 289 = 17.0% <u>All NWU Students</u> 260 of 2,059 = 12.6%  <u>2019 Goal</u> Increase the Ethnic/Racial diversity of students over 2016-17 levels	Strengthen Community Partnerships: College Possible, Boys Hope Girls Hope, TeamMates	Motzer/McDowell

Sub-Objective	Measurements	Targets (2018/2019)	Actions	Lead
<b>Improve Retention</b>	# and % of students who earn a D, F, or W in the Archway Seminar that are retained to the Spring Semester	<u>Fall 2016 – Actual</u> 62 of 420 = 15% of students earned a D, F, or W in the Archway Seminar  <u>Fall 2017 – Goal</u> 10%  <u>Fall 2018 – Goal</u> 5%	Review and Monitor Archway Seminar Class Size  Improve professional development on Advising for Archway Instructors and student instructors  Ensure All Academic Departments Offer Archway Seminar Courses  Monitor Fall to Spring Retention of Students who earn a D, F, or W	Provost
	# and % of First Year CLAS Students in good standing and registered at completion of the Spring Semester	<u>2018</u> 72% - of First Year Students in good standing and registered  <u>2019</u> 73% - of First Year students in good standing and registered	Non-Registered Student Protocol and Outreach  1-on-1 Retention Interventions  3 <sup>rd</sup> Week Faculty Checks  MapWorks Fall Transition Survey  TestWell Survey Down slips Protocol  Success Seminar  Departmental Initiatives  “A Major Event” for Undecided First Year Students  Summer Messaging	McDowell
	# and % of CLAS students reporting high levels of engagement	<b>NEED SURVEY DATA</b>	New Student Programming – 1 <sup>st</sup> 8 Weeks  Residential Education Programming  Greek Life  Wesleyan Entertainment Board Programming  Early Move-In (1-Day) for Geographically Distant First-Year Students  Explore Retreat	McDowell

			Pre-Registration Event in collaboration with Academic Affairs/Advisors Multicultural Programming and Support Implement Student Engagement App/Software	
	# and % of First Year CLAS Students Retained from Fall to Spring Semester	<u>2018</u> 93% <u>2019</u> 94%	Targeted Retention Interventions Faculty and Staff Referrals to CARE Team Review Counseling Services to ensure capacity	McDowell
	# and % of First Year CLAS students retained from Fall to Fall	<u>2018</u> 81% - First to Second Year Retention of CLAS students that start NWU in the Fall of 2017 <u>2019</u> 82% - First to Second Year Retention of CLAS students that start NWU in the Fall of 2018	Non-Registered Student Protocol and Outreach Success Seminar Review Retention Data and Adjust Interventions Pre-Registration Event Student Success and Persistence Team	McDowell
	# and % of students retained in UC	<b>NEED BENCHMARK RETENTION DATA</b>	Develop Metrics for Tracking Adult and Graduate Student Retention	Provost/Motzer/McDowell



**(NEW) Objective Upper Center: Revise the NWU organizational structure to maximize the achievement of institutional priorities.**

Sub-Objective	Measurements	Targets (2018/2019)	Actions	Lead
Identify organizational structure for how undergraduate, graduate, and adult programs are organized	Share Research on peers 2017-18; discussions during 2017-18		Research how peer and aspirant institutions are structured and organized	Ad Council
	Preparatory discussions and planning in April – August 2017	Be Ready to Launch full process Opening Week 2017	Research integration of Adult and Graduate programs with undergraduate departments	Ad Council
		Begin new organization in 2018-2019	Engage faculty and staff from every program and department in restructuring	Ad Council

Sub-Objective	Measurements	Targets (2018/2019)	Actions	Lead
Ensure that staff, faculty, and financial resources are used effectively, efficiently, and equitably			Revise and disseminate the organizational chart	Ad Council
			Review faculty and staff positions for equity in the revised organizational structure	Ad Council
			Review internal and external communication processes	Motzer

Sub-Objective	Measurements	Targets (2018/2019)	Actions	Lead
Ensure that undergraduate, adult, and graduate students have relevant and appropriate support services and co-curricular experiences			<p>Review staffing and funding model to ensure meaningful co-curricular experiences for all students</p> <p>Develop Fundraising Capacity to support students in their co-curricular learning experiences (e.g. stipends for summer research)</p> <p>Increase opportunities for Archway experiential learning in co-curriculum</p> <p>Survey adult and graduate students about support services</p>	McDowell