

F O N T B O N N E F O R W A R D

- A STRATEGIC PLAN FOR GROWTH, EXCELLENCE AND INSPIRATION -
2016-2021

Mission Statement

Fontbonne University, a Catholic institution sponsored by the Sisters of St. Joseph of Carondelet, is committed to the common good through the daily pursuit of transformative education, inspiring students to become global citizens who think critically, act ethically and serve responsibly. *(approved by Board of Trustees February 6, 2016)*

Preamble

Throughout the 2015-2016 academic year, the Fontbonne community engaged in a series of inclusive, thoughtful and insightful conversations to frame the important work of the institution for the next five years. This process has allowed us to build a foundation which, in 2023, will make it possible for the University to begin its second century filled with promise and optimism. The work was organized under four themes: Mission; Relevancy, Vibrancy and Excellence; Strategic Growth; and Foundation. Working groups created a concept paper for each theme, summarizing the observations, sentiments, and aspirations collected in the discovery process. The resulting strategic plan is comprised by both common and independent goals that emerged from collective planning sessions involving all four working groups. It is divided into three main sections: organizing vision, institutional imperatives, and goals and objectives.

Organizing Vision

As a community, we believe that a values-rich education, firmly grounded in the liberal arts and expressive of our Catholic and CSJ identity, is viable, important and needed in our society. We affirm our identity as a traditional undergraduate institution with a robust graduate program. We will maintain a level of close personal interaction among our students and the faculty and staff who serve them. We commit ourselves to continued service to the greater St. Louis region, serving a large commuter population while expanding our reach beyond the region by growing residential opportunities for students from the U.S. and around the world. We are committed to innovation in our offerings and to remaining nimble in the face of changing student and community needs. Fontbonne prepares excellent citizens who are capable of adapting to the ever-changing world and are committed to serving their communities. Such highly personal, values-rich, liberal education is not the province of the elite. We will maintain and enhance our position as a university of opportunity, welcoming a widely diverse group of students in terms of racial, cultural, socio-economic and academic backgrounds.

Institutional Imperatives

Imperative 1: Create a sound financial plan for the University to achieve balanced budgets and generate future surpluses in order to secure long-term financial viability and fund strategic goals.

- a. Balanced budget in FY 17 and FY 18
- b. 1% surplus in FY 19 and FY 20
- c. 2% surplus in FY 21
- d. Increase our Composite Financial Index score from the current 2 - 3 range to 6 – 7 range by FY 21 (KPMG ratio: 10 point scale with 10 being highest)

Imperative 2: Increase overall enrollment headcount (including non-credit students) and shift toward a more heavily traditional undergraduate population.

- a. FY 17 – 1,800
- b. FY 18 – 1,875
- c. FY 19 – 1,950
- d. FY 20 – 2,025
- e. FY 21 – 2,100
- f. As undergraduate enrollment grows, graduate enrollment as a percentage of total headcount will decrease from its current 33% level (approx.) to 25% (approx.) by FY 21.
- g. International student enrollment will remain between 14% and 20% of total headcount.

Imperative 3: Expand on-campus living options from 278 to 499 and off-campus alternatives by FY21 to meet the increased demand generated by a larger undergraduate population.

Imperative 4: Overall retention, as measured by 3 year rolling averages beginning with the Fall 2015 entering cohort, will increase.

- a. Freshman to Sophomore increase to 80% by FY19
- b. Sophomore to Junior increase to 70% by FY20
- c. Junior to Senior increase to 68% by FY21
- d. Transfer student retention increase to 78% from 1st to 2nd year
- e. Achieve a 6-year graduation rate of 55% for the cohort years 2015-2017.
- f. Implement a plan and process to evaluate and improve our graduate student retention rate

Imperative 5: Increase the impact of philanthropy on the annual operating budget from 1.9% to 3% of total revenue by FY 21.

Imperative 6: Increase overall philanthropic performance in support of strategic initiatives and plans and execute a major comprehensive capital campaign.

Goals and Objectives

Student Success and Academic Excellence – One measure of student success is captured in the institutional imperatives related to retention and graduation rate. A student who successfully earns a degree in the prescribed four years is certainly a success. So, too is the graduate who completes a degree and finds fulfilling employment opportunities. But we expect more from a Fontbonne student and graduate. Our mission compels them “to become global citizens who think critically, act ethically and serve responsibly.” Such outcomes are shaped through the foundation of academic excellence and student engagement that are hallmarks of a Fontbonne education.

Goal 1: Ensure the quality and viability of our academic programs.

Objective A: Fully integrate departmental planning and evaluation processes (annual reports, program reviews, strategic plans, learning outcomes assessment) with budget prioritization.

Strategy 1: Revise academic program review process to align with strategic planning and budget prioritization processes.

Timeframe: 2016-2017

Responsible: Academic Affairs

Strategy 2: Build annual budget prioritization within Academic Affairs upon college- and department-level strategic plans.

Timeframe: 2016-2018

Responsible: Academic Affairs

Objective B: Identify and articulate points of differentiation for academic programs, highlighting experiential learning and fulfillment of Fontbonne’s mission of “inspiring students to become global citizens who think critically, act ethically, and serve responsibly.”

Strategy 1: Inventory academic programs for experiential learning components.

Timeframe: 2016-2017

Responsible: Academic Affairs

Strategy 2: Create and address university-wide learning objectives in college- and department-level strategic plans.

Timeframe: 2016-2018

Responsible: Academic Affairs

Strategy 3: Develop internal and external marketing messages to highlight programs with high levels of distinctiveness.

Timeframe: 2017-2018

Responsible: Academic Affairs, Communications and Marketing

Objective C: Determine priorities for new program development and support, including reallocation as necessary.

Strategy 1: Update cost and productivity data from 2011 program prioritization study.

Timeframe: 2016-2017

Responsible: Academic Affairs, Finance and Administration

Strategy 2: Evaluate academic programs created within the past five years regarding enrollment and revenue projections, and determine future levels of support.

Timeframe: 2016-2021

Responsible: Academic Affairs

Strategy 3: Conduct market research to ascertain areas for potential program growth.

Timeframe: 2016-2018

Responsible: Academic Affairs, Communications and Marketing, Enrollment Management

Goal 2: Distinguish Fontbonne as a vibrant, multidimensional learning environment that fosters student engagement and success.

Objective A: Create a menu of high-impact* curricular and co-curricular experiences that foster experiential learning and student success.

Strategy 1: Define the characteristics of and inventory high-impact curricular and co-curricular experiences currently available to students.

Timeframe: 2016-2017

Responsible: Academic Affairs, Student Affairs

* Fontbonne recognizes and promotes high impact, experiential learning as best practices evidenced by higher education research and employer demand. Following the work of Georgh Kuh, high impact practices extend learning beyond the classroom, help students apply learning in new situations, provide rich feedback, and allow for broad and deep reflection. Opportunities to apply and test knowledge outside the classroom, such as through service learning, independent research, internships or field experience, and culminating senior experiences, play a major role in providing unique learning experiences for Fontbonne students

Strategy 2: Explore areas of improvement and/or new areas at which to excel (e.g., service-learning, study abroad, learning communities, academic programs, student services)

Timeframe: 2016-2019

Responsible: Academic Affairs, Student Affairs

Strategy 3: Provide resources to support faculty and staff in developing and delivering high-impact learning opportunities.

Timeframe: 2016-2019

Responsible: Academic Affairs, Student Affairs

Strategy 4: Develop plan for publicizing and encouraging students to participate in multiple high-impact experiences during their time at Fontbonne.

Timeframe: 2016-2019

Responsible: Academic Affairs, Student Affairs, Communications and Marketing

Objective B: Adequately assess the outcomes of high-impact learning experiences.

Strategy 1: Articulate learning outcomes for high-impact experiences.

Timeframe: 2016-2017

Responsible: Academic Affairs, Student Affairs

Strategy 2: Develop measures and data collection procedures to assess learning outcomes.

Timeframe: 2016-2021

Responsible: Academic Affairs, Student Affairs

Strategy 3: Establish baselines for learning outcomes of high-impact experiences.

Timeframe: 2017-2018

Responsible: Academic Affairs, Student Affairs

Strategy 4: Incorporate learning outcomes for high-impact experiences into assessment plans for academic and non-academic units.

Timeframe: 2017-2018

Responsible: Academic Affairs, Student Affairs

Objective C: At least 80% of first-year students and 100% of seniors will report having participated in high-impact learning on the biennial National Survey of Student Engagement (NSSE).

Strategy 1: Inventory high-impact curricular and co-curricular activities that are available to first-year students.

Timeframe: 2016-2017

Responsible: Academic Affairs, Student Affairs

Strategy 2: Identify gaps and obstacles that may prevent first-year students and others from participating in high-impact learning activities and develop plans to address those.

Timeframe: 2016-2018

Responsible: Academic Affairs, Student Affairs

Strategy 3: Require all academic programs to include some form of high impact learning opportunity.

Timeframe: 2016-2018

Responsible: Academic Affairs

Objective D: Improve utilization of established online course delivery systems and personnel to expand online course and program offering in select academic disciplines with a particular focus on programs that can be delivered entirely online.

Strategy 1: Assign a task force with representation from Academic Affairs, Marketing & Communication, eLearning, and Enrollment Management to identify priorities for online programming.

Timeframe: 2016-2018

Responsible: Academic Affairs

Strategy 2: Identify 2-4 academic programs to be offered totally online by 2020-21.

Timeframe: 2017-2018

Responsible: Academic Affairs, Enrollment Management

Objective E: Increase campus engagement by student, faculty and staff in a broad range of campus activities and events.

Strategy 1: Build and fund an infrastructure to track student participation in campus events and activities.

Timeframe: 2016-2017

Responsible: Institutional Research, Leadership Education and Student Activities

Strategy 2: Review and assess current programming and events.

Timeframe: 2016-2018

Responsible: Academic Affairs, Student Affairs

Strategy 3: Connect events and activities with the curriculum utilizing on- and off-campus resources.

Timeframe: 2017-2021

Responsible: Academic Affairs

Strategy 4: Create and redevelop events and programming that are innovative and promote holistic learning.

Timeframe: 2017-2021

Responsible: Academic Affairs, Student Affairs

Strategy 5: Develop and implement a plan for promoting campus- wide events and activities.

Timeframe: 2016-2019

Responsible: Communications and Marketing

Strategy 6: Provide opportunities for campus engagement that specifically connect special populations of students including students of color, commuters, evening and graduate students on campus.

Timeframe: 2016-2019

Responsible: Academic Affairs, Student Affairs

Goal 3. Transform and inspire our campus to increase student success, helping all students learn about themselves and discover their place in the world of work.

Objective A: Survey employers to obtain a benchmark of their views about Fontbonne graduates, discovering gaps in knowledge, employability and professionalism.

Strategy 1: Research and create survey and email to employers.

Timeframe: 2016-2017

Responsible: Student Affairs

Strategy 2: Analyze data and present findings.

Timeframe: 2016-2017

Responsible: Student Affairs

Objective B: Gather a campus-wide exploratory team to research Fontbonne’s college-to-career experience and determine next steps to build a community that engages all students in their personal and career development.

Strategy 1: Study the current literature, trends, benchmarks, and exemplary schools in regards to best practices in the area of career development on college campuses.

Timeframe: 2016-2017

Responsible: Student Affairs, Academic Affairs, Advancement, Enrollment Management

Strategy 2: Consider data from Fontbonne employer surveys and information from current alumni in assessing the needs of both parties.

Timeframe: 2016-2017

Responsible: Student Affairs

Strategy 3: Research the feasibility of building "career communities" that can ensure our students have many opportunities to connect with alumni and recruiters, as well as career-focused programs *throughout* their academic career.

Timeframe: 2016-2017

Responsible: Student Affairs

Strategy 4: Explore ways that advising and mentoring, broadly defined, can be enhanced to help students in their exploration of personal and professional vocations.

Timeframe: 2016-2017

Responsible: Student Affairs, Academic Affairs

Strategy 5: Develop a plan to create a visible, coordinated, and multifaceted culture of career exploration and development throughout campus.

Timeframe: 2016-2017

Responsible: Student Affairs

Campus Climate, Culture and Human Resources –We must have a strong team in place to carry out our important work. Faculty, staff and administration all need to be formed by and committed to the mission as well as highly skilled in their areas. The CSJ charism calls us to create “right relationships” within our campus community. Such relationships are characterized by fairness and respect.

Goal 1. Expand and deepen engagement of faculty, staff and students with Fontbonne’s Catholic identity, mission and CSJ charism.

Objective A: Establish baselines for infusing the mission and heritage into the curriculum and elsewhere.

Strategy 1. Continue to track which efforts successfully communicate the mission and heritage (e.g., Fontbonne Day, Mission Infusion grants, etc.).

Timeframe: 2016-2021

Responsible: Mission Integration, Institutional Research

Strategy 2. Use Strategic Plan survey, NSSE data, and other assessment results to shape future programming.

Timeframe: 2016-2021

Responsible: Mission Integration, Institutional Research

Objective B: Develop a plan to support, coordinate, and promote service opportunities, service learning, and service both on and off campus.

Strategy 1: Form a planning group of key offices that are involved with these opportunities to study this issue and to formulate recommendations.

Timeframe: 2016-2017

Responsible: Student Affairs (Campus Ministry, Service/Diversity/Social Justice), Mission Integration, Academic Affairs, Endowed Chair in Catholic Thought

Strategy 2: Assess current initiatives and current system of coordinating these opportunities, including service learning.

Timeframe: 2016-2017

Responsible: Planning Group

Strategy 3: Make recommendations for improvements to the current model or propose a new model.

Timeframe: 2016-2017

Responsible: Planning Group

Strategy 4: Promote service and raise awareness in and outside Fontbonne about the service that our employees and students currently do, both on and off campus, via Fontbonne initiatives or on their own.

Timeframe: 2016-2019

Responsible: Planning Group, Communications and Marketing

Strategy 5: Develop a website-based center for service, directing users to appropriate ways of finding service and service-learning opportunities.

Timeframe: 2017-2019

Responsible: Planning Group, Communications and Marketing

Objective C: Maintain and affirm our Catholic identity through campus and academic programming.

Strategy 1: Integrate more Sisters of St. Joseph of Carondelet into campus activities, as participants and producers.

Timeframe: 2016-2017

Responsible: Mission Integration and Advancement, Mission Stewardship, Campus Ministry, Endowed Chair in Catholic Thought

Strategy 2: Build in additional co-curricular instruction about the CSJ charism and spirituality.

Timeframe: 2017-2018

Responsible: Mission Integration, Mission Stewardship, Campus Ministry, Endowed Chair in Catholic Thought

Strategy 3: Create programs to further infuse the Catholic Intellectual Tradition into the academic life of the University.

Timeframe: 2017-2019

Responsible: Mission Integration, Academic Affairs, Endowed Chair in Catholic Thought

Objective D: In light of the CSJ decision to transition the official sponsor relationship with Fontbonne (and their other sponsored ministries within the St. Louis Province), develop a new model to officially reaffirm Fontbonne's identity as a Catholic University.

Strategy 1: Continue to meet with the CSJ sponsorship task force to discuss and explore future options.

Timeframe: 2016-2019)

Responsible: President, Board Chair and designees

Strategy 2: Engage legal counsel in discussions regarding issues of corporate identity, not for profit status and the ownership of University property and execute appropriate agreements with the CSJs.

Timeframe: 2016-2017

Responsible: President

Strategy 3: Determine best model for ongoing identity as a Catholic university and execute next appropriate steps with the CSJs and Church hierarchy.

Timeframe: 2020-2021

Responsible: President

Goal 2. Establish a more inclusive and diverse community.

Objective A: Diversify our administration, staff, and faculty so that they reflect the diversity present in the Greater St. Louis Metropolitan area.

Strategy 1: Provide ongoing education for hiring managers about current best practices in hiring for diversity.

Timeframe: 2016-2021

Responsible: Human Resources, Committee on Diversity and Inclusion, Cabinet

Strategy 2: Develop process for hiring searches to ensure that candidates from diverse backgrounds are identified and recruited to fill open positions.

Timeframe: 2016-2017

Responsible: Human Resources, Committee on Diversity and Inclusion, Cabinet

Objective B: Sustain and support a diverse blend of students from underrepresented populations.

Strategy 1: Increase underrepresented domestic, full-time undergraduate student enrollment through the investment in new partnerships and strategies.

Timeframe: 2016-2021

Responsible: Enrollment Management

Strategy 2: Strengthen current support systems and develop new processes that enhance the retention and success of underrepresented students.

Timeframe: 2016-2021

Responsible: Committee on Diversity & Inclusion, Academic Affairs, Student Affairs

Objective C: Educate and empower all students, faculty and staff to be active allies in solidarity with one another in support of the University's mission and statement of non-discrimination.

Strategy 1: Conduct a focus group of employees from underrepresented populations to determine their sense of isolation/support, and identify the types of support desired and needed to retain employees.

Timeframe: 2017-2018

Responsible: Human Resources, Committee on Diversity and Inclusion

Strategy 2: Make our campus environment (e.g., art on the walls) more welcoming and inclusive, especially to all races and religions by conducting an audit of public space on

campus. Use the audit results to improve the campus environment's message of inclusion.

Timeframe: 2017-2021

Responsible: Committee on Diversity and Inclusion, Cabinet

Strategy 3: Charge the Committee on Diversity and Inclusion to make specific recommendations from their analysis of the climate survey and their continuing work on these issues as a campus-wide, standing committee.

Timeframe: 2016-2021

Responsible: Committee on Diversity and Inclusion, Cabinet

Goal 3. Inspire innovation and excellence among full- and part-time faculty and staff.

Objective A: Align equitable faculty and staff workload policies with University strategic priorities.

Strategy 1: Benchmark workload against appropriate comparisons.

Timeframe: 2016-2017

Responsible: Academic Affairs

Strategy 2: Evaluate both current and possible alternative methods to further compensate, motivate and encourage faculty and staff members for excellent performance, overload service, special projects/research and/or the achievement of strategic initiatives, including but not limited to the use of course releases, sabbaticals, professional development, flexible schedules, and additional compensation.

Timeframe: 2016-2018

Responsible: Academic Affairs, Finance and Administration, Student Affairs, Cabinet

Objective B: Ensure that all faculty and staff are engaged in professional development activities annually.

Strategy 1: Conduct training needs assessment for staff.

Timeframe: 2016-2017

Responsible: Human Resources

Strategy 2: Develop training, resources, and professional development opportunities that university staff members need to be excellent in their fields.

Timeframe: 2016-2021

Responsible: Fontbonne Staff Association, Administration

Strategy 3: Implement redesigned faculty development programs under the Center for Excellence in Teaching and Learning.

Timeframe: 2016-2021
Responsible: CETL Staff, Academic Affairs

Strategy 4: Create a Staff Leadership Development program that provides cross-divisional training for university staff members.

Timeframe: 2016-2019
Responsible: Human Resources

Objective C: Assess and address needs of part-time faculty, including compensation, professional development, and recognition.

Strategy 1: Establish formal mechanisms to engage adjunct faculty, including an advisory group of adjunct faculty to consult with Academic Affairs and Faculty General Assembly and an annual adjunct faculty survey.

Timeframe: 2016-2017
Responsible: Academic Affairs

Strategy 2: Perform a survey of adjunct compensation rates in the local area and review Fontbonne's current pay scale.

Timeframe: 2016-2017
Responsible: Academic Affairs, Human Resources

Strategy 3: Assess and address professional development needs of adjunct faculty through specific Center for Excellence in Teaching and Learning and Center for Educational and Emerging Technology programming.

Timeframe: 2016-2021
Responsible: Academic Affairs

Objective D: Develop and implement a plan to provide competitive, fair, and equitable compensation and benefits for all employees.

Strategy 1: Benchmark compensation and benefits against appropriate comparisons.

Timeframe: 2016-2017
Responsible: Finance and Administration

Strategy 2: Set compensation level targets for faculty and staff and develop a 3-5 year plan for reaching those targets.

Timeframe: 2016-2017
Responsible: Finance and Administration

Reputational Awareness – We must strengthen our brand identity and awareness to achieve greater market penetration in this region. While social media and advertising are certainly tools to help in this effort, Fontbonne’s reputation is best spread by word of mouth by alumni, faculty, staff, students and their families.

Goal 1. Achieve greater reputational awareness and brand affinity in the marketplace in order to support enrollment and philanthropy goals.

Objective A: Enhance and leverage the institutional pride and brand ambassadorship that internal constituencies (i.e. faculty, staff, alumni, students, friends, CSJs, etc.) can provide.

Strategy 1: Assess internal affinity for current brand position (based on “Learn more. Be more.”) through e- survey of staff, faculty and alumni.

Timeframe: 2016-2017

Responsible: Communications and Marketing

Strategy 2: Develop and launch internal pride campaign in order to consistently educate constituents regarding the Fontbonne brand and supporting points.

Timeframe: 2016-2017

Responsible: Communications and Marketing

Strategy 3: Establish web section on public site as focal point of pride campaign.

Timeframe: 2016-2017

Responsible: Communications and Marketing

Strategy 4: Develop brand identity policy and guidelines to give internal audience consistent guidance on brand meaning, key messaging, logo usage, style guide, etc.

Timeframe: 2016-2017

Responsible: Communications and Marketing

Strategy 5: Develop continuing initiatives to facilitate campaign following launch.

Timeframe: 2016-2021

Responsible: Communications and Marketing, Advancement, Student Affairs

Objective B: Refine and develop Fontbonne’s external messaging platforms to create meaningful connections with prospective student and donor audiences.

Strategy 1: Assess the need, desire and economic feasibility to establish new baseline visibility and perception metrics (full-fledged quantitative survey of marketplace).

Timeframe: 2016-2017

Responsible: Communications and Marketing

Strategy 2: Engage an agency to concept, develop and launch brand awareness and visibility campaign in St. Louis market.

Timeframe: 2016-2017

Responsible: Communications and Marketing, Cabinet

Strategy 3: Assess need, benefits, functionality and development of a fully-fledged community relations program (to include external speaking assignments, memberships, event attendance, etc.).

Timeframe: 2016-2017

Responsible: Advancement, Cabinet, Communications and Marketing

Strategy 4: Establish annual media plan and calendar.

Timeframe: 2016-2021

Responsible: Communications and Marketing in collaboration with other departments

Strategy 5: Leverage brand identity to support corporate partnership opportunities.

Timeframe: 2016-2017

Responsible: Communications and Marketing.

Strategy 6: Leverage brand identity to support admissions/marketing efforts aimed at segmented audiences (e.g. first-time first year, transfer, adult learners).

Timeframe: 2016-2017

Responsible: Communications and Marketing

Objective C: Fontbonne will become a preferred destination/preferred partner for students in identified markets of opportunity.

Strategy 1: Increase enrollment and visibility by strengthening partnerships and relationships with corporate partners, community colleges and Catholic institutions.

Timeframe: 2016-2021

Responsible: Enrollment Management, Communications & Marketing

Strategy 2: Develop new partnerships in areas that support our mission and hold market opportunity.

Timeframe: 2016-2021

Responsible: Enrollment Management, President's Office

Foundation – To secure long term success, the University will need to strengthen its financial well-being and campus infrastructure. Improved financial health will be built by increasing fundraising for unrestricted and restricted purposes and by generating operational surpluses. The campus physical environment can and must serve many purposes. It aids in the marketing of the University through its curb appeal; it encourages collaboration and dialogue; it becomes a home for residential students and a respite for commuter students; it is a place to return to for alumni; it is a place of worship and a recreational center. It supports pedagogy and allows access to nearly infinite amounts of information.

Goal 1: Develop a financial plan that meets operational needs and supports the development of capital projects on campus.

Objective A: Develop annual budgets that are balanced and that enable the University to achieve the other goals in the strategic plan.

Strategy 1: Develop accurate tuition and other revenue forecasts as foundation for sound budgeting.

Timeframe: 2016-2021

Responsible: Finance and Administration, Cabinet

Strategy 2: Monitor and revise annual budgets as needed to ensure successful year-end results.

Timeframe: 2016-2021

Responsible: Finance and Administration, Cabinet

Strategy 3: Evaluate costs in order to identify opportunities for expense reduction and reallocation of resources to achieve plan goals.

Timeframe: 2016-2021

Responsible: Finance and Administration, Cabinet

Objective B: Refund current long term debt and expand future debt capacity to meet capital needs.

Strategy 1: Using capital cost estimates for the master plan and fundraising potential, develop a capital budget to be funded with new debt financing.

Timeframe: 2016-2017

Responsible: Finance and Administration

Strategy 2: Determine viability to debt finance capital needs.

Timeframe: 2016-2017

Responsible: Finance and Administration

Strategy 3: Evaluate marketplace options for new debt financing.

Timeframe: 2017-2018
Responsible: Finance and Administration

Goal 2: Expand philanthropic support.

Objective A: Plan and execute a capital campaign to increase endowment, support capital plans, and meet operating budget needs.

Strategy 1: Perform feasibility study to determine the appropriate financial goal for a capital campaign.

Timeframe: 2016-2017
Responsible: Advancement

Strategy 2: Launch the quiet phase of the capital campaign with the goal of securing lead gifts that amount to 20% of the campaign goal.

Timeframe: 2017-2019
Responsible: Advancement

Strategy 3: Announce the campaign upon securing 50% of the campaign goal.

Timeframe: 2020
Responsible: Advancement

Goal 3: Improve and/or expand the campus physical and technological infrastructure.

Objective A: Expand available residential student capacity.

Strategy 1: Develop schematic plans and budget for residence and dining hall improvements.

Timeframe: 2016-2017
Responsible: Finance and Administration, Student Affairs

Strategy 2: Pursue naming rights and other philanthropic opportunities.

Timeframe: 2017-2018
Responsible: Advancement

Strategy 3: Execute the final design and construction phase.

Timeframe: 2016-2018
Responsible: Finance and Administration

Objective B: Explore the feasibility of purchasing or leasing additional property for athletic and other academic facilities off campus.

Strategy 1: Evaluate short and long term athletic needs.

Timeframe: 2016-2018
Responsible: Student Affairs, Finance and Administration

Strategy 2: Pursue naming rights and other philanthropic opportunities.

Timeframe: 2017-2018

Responsible: Advancement

Objective C: Explore the feasibility of streamlining access to an array of student services by relocating certain academic and administrative offices in proximity to one another, creating a ‘one stop shop’ experience for students.

Strategy 1: Survey students to determine what services, when grouped together, would best serve them.

Timeframe: 2016-2017

Responsible: Student Affairs, Academic Affairs

Strategy 2: Establish a plan for implementation of one-stop shop in response to survey findings.

Timeframe: 2017-2019

Responsible: Finance and Administration, Information Technology, Academic Affairs, Student Affairs, Advancement, Enrollment Management

Objective D: Assess ongoing information technology needs in order to continue providing secure and stable access to support student learning and entertainment, faculty research and pedagogy and administrative effectiveness.

Strategy 1: Replace outdated storage subsystem and add to onsite storage capacity using hybrid flash and hard drive storage technologies.

Timeframe: 2016-2017

Responsible: Information Technology

Strategy 2: Evaluate cloud based server and file storage options as part of overall disaster recovery planning.

Timeframe: 2017-2018

Responsible: Information Technology

Strategy 3: Replace underground fiber optic wiring which is nearing end-of-life concurrently with the electronic equipment necessary to operate it.

Timeframe: 2018-2019; 2019-2020

Responsible: Information Technology

Strategy 4: Continually evaluate and review CAMS (Unit4) administrative software transition to MOSAIC version once it is in general release. Implement business analytic components as soon as possible.

Timeframe: Business Analytics – 2016-2017; MOSAIC upgrade likely no sooner than 2018-2019

Responsible: Information Technology, Finance and Administration

Objective E: Continue the upgrade of technology in classrooms and labs to meet emerging learning modalities and to support innovation by faculty.

Strategy 1: Evaluate various learning management systems as potential replacements for Blackboard.

Timeframe: 2016-2017 - Evaluation period; 2017-2018 implementation if deemed feasible

Responsible: Information Technology, Academic Affairs

Strategy 2: Upgrade total internet bandwidth from 200 MB to at least 500 MB with subsequent upgrades in outlying years to 1000 MB (1 GB).

Timeframe: 2016-2017 for 500 MB; 2019-2020 for 1000 MB

Responsible: Information Technology

Strategy 3: Evaluate CEET training offerings in comparison to target institutions in regard to emerging technology, flexible learning spaces, digital content delivery, and social media integration.

Timeframe: 2016-2021

Responsible: Information Technology, Academic Affairs

Strategy 4: Move student computer labs to thin client, virtual desktop integration (VDI) in lieu of full size desktop replacements.

Timeframe: 2016-2017; 2018-2019

Responsible: Information Technology

Objective F: Identify opportunities to better utilize space on campus to meet student and departmental needs.

Strategy 1: Update space utilization study to incorporate new institutional space needs.

Timeframe: 2016-2017

Responsible: Finance and Administration

Strategy 2: Identify opportunities to incorporate informal space planning into capital improvement projects and other renovations.

Timeframe: 2017-2021

Responsible: Finance and Administration, Student Affairs, Academic Affairs