Be Focused: A Plan for Wayland's Future

2015-2020 University Strategic Plan

Be Focused: Plan for Wayland's Future

While Wayland Baptist University's commitment to academic excellence and student engagement continues to flourish in 2014, the current national economic climate and institution-specific challenges necessitated a comprehensive planning effort. Widespread buy-in of the plan coupled with an across-the-board implementation and execution will be essential to ensure that Wayland Baptist University continues to serve its students.

THE HIGHER EDUCATION ENVIRONMENT

Moody's Investors Service 2013 outlook for the higher education sector was "negative." Moreover, as Moody's analyst Eva Bogarty, states, "The U.S. higher education sector has hit a critical juncture in the evolution of its business model... Strong governance and management will be needed by most universities as they navigate through this period of intensified change and challenge."

The Association of Governing Boards released its *Top 10 Strategic Issues for Boards, 2013-2014 Report.* The main issues cited in the report are as follows:

- The tolerance of rising tuition rates may have reached a tipping point.
- Analysis of the right dashboard indicators is key.
- Universities must be able to explain why a college degree is still the best investment an individual can make, not just financially, but in terms of his or her long-term well-being.
- Universities must be able to figure out how to effectively and economically leverage technology to both improve learning outcomes and to educate more students at a lower cost.
- Institutions must focus on how they assess learning and work toward improving results.
- Raising college completion rates is a national priority as the United States ranks 14th internationally in terms of educational attainment by young adults.
- The national economic recovery relies on getting a greater number of high quality degrees into the hands of a large, diverse pool of graduates.
- Colleges are increasingly turning to the use of adjunct instructors in place of full-time faculty members.
- Institutions need a cogent, cross-institutional strategy for internationalization.
- Institutions must have a system to identify and assess risks at multiple levels so that critical risks quickly filter up to top decision makers.

A November 2013 *Wall Street Journal* article noted that "from 2010 through 2012, freshman enrollment at more than a quarter of U.S. private four-year schools declined 10% or more, according to federal data *The Wall Street Journal* analyzed. /Private-school enrollment has generally risen in good times and fallen when household incomes were pinched. But more worrisome long-term trends are buffeting these schools, including a national decline in the number of graduating high-school seniors, a swarm of technologies driving down costs and

profit margins, rising student debt, a soft job market for college graduates and stagnant household incomes."

The number of high school graduates in the country peaked in 2011 and is projected to fall or flatten until 2024.

The March 28, 2014 issue of *The Chronicle of Higher Education,* in Mark Keierleber's article "Financially Strapped Colleges Grow More Vulnerable as Economic Recovery Lags" catalogued the hard times facing small colleges and detailed a sampling of institutions that recently proposed or enacted employee cuts, usually citing declines in money and enrollment: East Stroudsburg University, Johnson C. Smith University, Colorado State University at Pueblo, Minnesota State University at Moorhead, the University of New Orleans, Marquette University, Ivy Tech Community College, the College of Saint Elizabeth, University of Maine at Augusta, and the University of Southern Maine. In the State of Texas, Lon Morris recently closed.

Recent changes to a centralized Department of Defense's Memorandum of Understanding have positioned Wayland to continue to be a key institution in the realm of military education. However, with the sequestration in October 2013 the Tuition Assistance (TA) programs were removed for a short period of time and then fully reinstated for the remainder of the 2013-2014 fiscal year with restrictions. These restrictions have led to a decline in military enrollments at the external campuses for the 2013-2014 academic year and appear to continue into 2014-2015. This trend is not isolated to Wayland Baptist University as large military-friendly institutions like the University of Maryland University College have experienced significant downturn in enrollments.

BACKGROUND OF THE PLANNING EFFORT

To navigate this difficult environment, the Wayland Baptist University strategic planning process which began in February 2013 was completed following a full review by the university community in September 2014.

- February 2013 - Identified Key Performance Indicators (KPIs)
- March 2013 – Approved final KPI listing; began External Environment Assessment (PEST Scan – using 2012 Environmental Scan) and Cross-Impact Analysis of Assessment on KPIs
- June 2013 – Reviewed Cross-Impact Analysis and began to identify Relevant Opportunities and Threats
- August 2013 – Continued Cross-Impact Analysis review; conducted Internal Environment Assessment
- September 2013 – Conducted Cross-Impact Analysis of Internal Environment Assessment on KPIs; identified relevant Strengths and Weaknesses.
- October 2013 – Began planning for Focus Groups of faculty, staff, and students
- November 2013 – Conducted Focus Groups of faculty, staff, and students with more than 250 people from the Clovis, Lubbock, Wichita Falls, and Plainview campuses.
- December 2013 – Analyzed of KPIs against SWOT analysis, Cross-Impact Analysis of Ideas against KPIs

- January, February, March 2014 – Developed and formalized goals
- April, May, June, August, September 2014 – Developed and formalized strategies/objectives
- September 2014 – Plan distributed to the University Community for comment and review
- October 2014 – Presented to the Board of Trustees for initial review

Wayland Baptist University's Identity

APPROACH

The university seeks to educate its students by developing them intellectually, physically, spiritually, and socially, preparing them to move into a variety of professions or into further study. Wayland offers a strong liberal arts education to meet the needs of both traditional and non-traditional students. Through the main campus in Plainview and multiple campuses, domestic, international, and virtual, Wayland offers courses leading to undergraduate and graduate degrees. The university employs faculty, staff, and administrators dedicated to its mission and seeks to attract a student body from diverse socioeconomic, cultural, ethnic, religious, and geographical backgrounds. Wayland serves its students and other constituencies by providing appropriate academic, technical, and professional expertise; spiritual resources; and cultural and athletic events.

CORE VALUES

- Commitment to Student Learning
  Deuteronomy 6:4-7; Psalm 1:1-6, 119:1-176; Proverbs 9:7-10; Matthew 11:28-30, 28:18-20; Luke 2:52

- Christian Distinctiveness and Baptist Heritage
  Matthew 5:13-16; John 1:1-18, 3:16; Romans 5:1-6; 1 Corinthians 13:1-13; 2 Corinthians 5:17-21; Philippians 2:1-11

- Integrity, Diversity, Trust, and Respect
  Proverbs 22:1; Matthew 7:1-12, 22:36-40; Romans 12:4-21; 1 Corinthians 8:9; Galatians 5:22-26, 6:1-10; Philippians 2:14-16; James 2:1-13

- Excellence, Innovation, and Adaptability
  Matthew 5:48; Acts 1:8; Philippians 4:8; Colossians 3:17; 1 Timothy 4:12

- Service to Our Communities
  Micah 6:8; Matthew 25:34-46; Romans 13:10, 15:1-7; 1 Corinthians 9:22; James 1:27

- Personal, Professional, and Spiritual Development   Matthew 5: 3-12; Luke 9:23; Romans 12:1-2; 1 Peter 1:5-9

- Stewardship of Our Resources
  Matthew 22:21, 25:14-30; 2 Timothy 1:7

- Planning and Accountability
  Proverbs 3:5-6, 16:3, 21:5; Jeremiah 29:11; Matthew 7:15-20, 10:16; Luke 14:28-33; Colossians 4:5-6

- Environmental Responsibility
  Genesis 1:27-30; Psalm 8:1-9; Colossians 1:15-20; Revelation 21:1-5

VISION

Wayland Baptist University will be an environmentally responsible, international multi-campus system offering innovative, academically challenging, and distinctively Christian undergraduate and graduate education through multiple delivery systems to military and civilian students around the world.

MISSION

Wayland Baptist University exists to educate students in an academically challenging, learning focused, and distinctively Christian environment for professional success and service to God and humankind.

RECURRING THEMES

As we strive to Be Focused from 2015-2020, several key themes emerge from this plan:

Be Proactive – Strong resource base that allows for greater accessibility, continued quality and financial stability, improved security

Be Relevant – Thriving in changing environment, meeting marketplace needs, career/placement enhancement, targeted recruiting using technology

Be Involved – Servant leadership, environmental responsibility, strategic partnerships, advocate for Christian liberal arts education

Be Distinctive – Christian emphasis, establish reputation for greatness in academics and customer service, effectively marketing the university on all channels

Be Effective – Student success, retention improvement, tutoring services, employee service and efficiency, balanced workload and salaries, employee satisfaction

Be Focused: Plan for Wayland's Future

Wayland Baptist University will fulfill this vision by identifying and implementing goals that transform the University both internally and in relation to external constituencies.

Emerging from these planning sessions are twenty goals that encompass seven specific areas of the university: academic, enrollment, administrative, resources, campus support programs and facilities, information technology, and other areas. These goals and the key strategies associated with the goals are described below.

ACADEMIC:

Goal 1 – Achieve Academic Distinctiveness - Identify and grow areas of true academic distinctiveness which create knowledgeable and successful graduates within each school and campus. Communicate those areas: (1) within the university system to better inform recruitment and advancement; and (2) to the world to grow Wayland's brand and reputation.

1.1   Identify and grow areas of true academic distinctiveness which create knowledgeable and successful graduates within each school and campus.

1.2   Communicate these areas of distinctiveness, with supporting evidence, throughout the Wayland system to enhance understanding of academic programs and campuses, and to inform recruitment and advancement efforts.

1.3   Communicate these areas of true distinctiveness as part of an integrated marketing plan to grow Wayland's brand and reputation.

Goal 2 – Ensure Success for All Students - More efficiently and effectively integrate student success initiatives across all areas of the university system and for all population groups.

2.1   Design, document and implement high-quality advisement training for all Wayland faculty and advisors.

2.2   Design, document, and implement high-quality advisement programs for all Wayland students to reduce course repeats and drops and to improve retention and time-to-degree completion.

2.3   Enhance student success on all campuses by designing, documenting, and implementing a plan to more closely integrate student services and academic programs.

2.4   Integrate athletics and academics on the Plainview Campus more effectively.

Goal 3 – Establish Superior Tech-Based Infrastructure - Develop infrastructure to support face-to-face, hybrid and online courses, programs, and student services.

3.1   Design and implement a web portal providing high-quality orientation to academic programs and student services for students enrolled in fully online academic degree programs, online coursework supporting face-to-face degree programs, and hybrid coursework. The portal should allow for links to individual programs and campuses.

3.2   Design and conduct high-quality training for faculty in how best to serve students in fully online academic degree programs, online coursework supporting face-to-face degree programs, and hybrid coursework.

3.3   Design and conduct high-quality training for staff in how best to serve students in fully online academic degree programs, online coursework supporting face-to-face degree programs, and hybrid coursework.

3.4   Create and maintain superior classroom and online learning environments.

Goal 4 – Create Experienced Local and Global Servant Leaders - Increase student participation in Christian service, professional and community service, service learning, international experiences, and internship/practicum including undergraduate research.

4.1   Optimize degree plans and curriculum for inclusion of professional and community service, service learning, international experiences, internship/practicum including undergraduate research.

4.2   Identify and communicate the benefits of these approaches to students and faculty.

4.3   Increase student participation in these programs.

Goal 5 – Thrive in a Changing Environment - Continue to monitor and act on changes in the higher education environment to improve existing programs and identify potential academic opportunities including undergraduate and graduate degrees, certifications, and licensures.

5.1   Monitor and closely integrate employer and community needs into program and curricular design.

5.2   Monitor actions by federal and state governments, accreditors, professional associations, and competitors to identify opportunities and appropriate courses of action.

5.3   Utilize the Academic Program Review process to evaluate the effectiveness of current offerings and identify future program options that meet the needs of Wayland constituents.

ENROLLMENT

Goal 6 – Strategically improve web/online/social network presence to maximize online recruitment for all Wayland programs as well as retention of current students.

6.1   Engage the services of creative design firm for the redesign of the current website.

6.2   Establish an aggressive online marketing presence.

6.3   Increase the strategic use of social media for both recruiting and retention.

6.4   Optimize the use of portable and mobile technologies.

Goal 7 – Identify, cultivate, and communicate with **prospective students who meet the profile of successful Wayland students** through the use of technologically advanced tools.

7.1   Significantly increase the use of Talisma software throughout the WBU system to enhance strategic communication and tracking.

7.2   Utilize new predictive modeling in Plainview campus name purchase.

7.3   Identify new sources of prospective student names for external/virtual campuses for utilization with Talisma.

Goal 8 – Seek to identify and intentionally **engage at-risk student populations** for increased early cycle retention.

8.1   Produce at-risk indicator scores for incoming students.

8.2   Provide faculty the names of our most at-risk students.

8.3   Utilize UNIV class more strategically for directing students to available student service resources.

8.4   Establish student mentor program for first generation students.

ADMINISTRATIVE

Goal 9 – Increased Efficiency of Employees - Develop and implement an effective training program that will increase efficiency of all employees (staff, faculty, adjuncts).

9.1   Develop and maintain training and rotation schedule of minimum required modules (annual, bi-annual, etc.).

9.2   Develop and maintain additional modules (professional development, job/task specific, etc.).

9.3   Incorporate into appropriate training segments the importance of and methods for attaining data quality and integrity.

Goal 10 – Balance in Workload and Salaries - Develop a strategy to achieve balance in workload and salaries.

10.1   Review existing practices relative to the assignment of workload and associated salaries.

10.2   Recommend initial strategies to move toward appropriate salaries based on but not limited to scope of work, workload, and academic discipline.

RESOURCES (FINANCES, BUDGETS, PERSONNEL)

Goal 11 – Grow a strong resource base to ensure student access; quality academic programs, facilities, and student services; and financial stability for present and future generations.

11.1   Identify and grow alternative revenue sources.

11.2   Use existing and future physical resources to generate additional income.

11.3   Identify and implement internal cost savings.

11.4   Grow net assets by 2.0% annually.

11.5   Maintain a positive operating position in the current fund annually.

11.6   Maintain a cost position that is affordable to students and a superior value compared to peer institutions.

11.7   Maintain a strategic discount rate for incoming students that is below national norms for peer institutions.

11.8   Pursue use of existing land for alternative energy sources.

11.9   Optimize farm and mineral production for existing land

11.10   Increase percentage of rented space at existing facilities

11.11   Increase investment income through Wealth Management services

11.12   Achieve the Centennial Campaign goal.

11.13   Increase annual fund giving by 5% annually.

11.14   Increase number of participating donors by 2% annually, based on a five-year rolling average.

11.15   Increase number of alumni supporting Wayland by 5% annually.

11.16   Acquire restricted gifts of $13 million by 2020.

11.17   Increase Wayland's endowment gifts by $1 million annually.

11.18   Establish at least 10 new fully endowed scholarships annually.

11.19   Provide grant-writing training for advancement staff for increase grant writing.

11.20   Provide grant-writing support for interested faculty and staff for increased grant writing.

11.21   Support efforts to establish scholarships or funds to assist external campuses.

11.22   Increase the amount of support from churches by 2% annually.

Goal 12 – Demonstrate that we value our workplaces and strive to become an employer of choice in the communities Wayland serves by recruiting, training and retaining an adequate number of appropriately qualified faculty, staff and administrative personnel to ensure the accomplishment of Wayland's mission.

12.1   Attract appropriately qualified individuals for all job openings.

12.2   Establish a benchmark for the 2014-2015 year for the percentage of employees that rate their satisfaction level at 3 or above when responses to the questions in the surveys below are averaged.

12.3   Achieve an employee satisfaction rate of 80% or above on each of the following survey questions:
   a. Wayland Administration and Staff Survey (Questions 7, 17, 19, 21, 29, 39, 41, 43, 45, 51)

      b.   Wayland Full-Time Faculty Survey (Questions 16, 24, 26, 28, 34, 54, 60, 62, 64, 68, 70, 72)

      c.   Wayland Adjunct Faculty Survey (Questions 10, 12, 18, 28, 30, 32, 34, 36, 38, 42)

CAMPUS SUPPORT PROGRAMS AND FACILITIES

Goal 13 – Environmental Responsibility - Maintain environmental compliance and attention to Creation Care

13.1   Complete environmental management system.
      13.1.1 Completion of environmental management system document.

13.2   Maintain Energy Star compliance on new construction.
      13.2.1   Requiring all new construction to meet energy star standards at installation.

13.3   Seek to utilize Energy Star rated equipment for replacement.

      13.3.1   Requiring all new construction to meet energy efficiency standards at installation when possible, utilizing industry standards for energy efficiency.

Goal 14 – Providing Appropriate Services - Provide appropriate services tailored to specific locations and populations

14.1   Expand career and placement services.
      14.1.1 Identify areas of need and implement services based on those needs.
      14.1.2 Assess the need for career services at campus locations for students, and their expectations of that service.
      14.1.3 Implement changes based on results of assessment.
      14.1.4 Evaluate current career services across the University.

14.2   Expand tutorial services.
      14.2.1   Identify areas of need and implement services based on those needs.
      14.2.2   Assess the need for tutorial services at campus locations for students, and their expectations of that service.
      14.2.3   Implement changes based on results of assessment.
      14.2.4   Evaluate current career services across the University.

14.3   Extend IT support services.
      14.3.1   Survey the needs of the campus locations and analyze the needs for extended services.
      14.3.2   Identify areas of need and implement services based on those needs.
      14.3.3   Implement 15.4 to provide increased self-service for students.

14.4   Increase self-service for students (knowledge base available for students; information more readily available).

14.4.1 Launch of updated and revised University website

14.4.2 Gather data from all schools, departments and campuses to deploy on web site for student knowledge base, utilizing involvement from all areas.

14.4.3 Survey students at all locations and analyze other needs for knowledgebase.

14.5   Enhance personal, data (non-digital), and facility security.

14.5.1 Prioritize keyless entry for buildings and high security areas

14.5.2 Prioritize Video Surveillance for buildings and high security are

14.5.3 Enhancements to mass notifications

Goal 15 - continue and enhance "creation care" initiatives to conserve resources and reduce waste.

15.1   Enhance "creation care day" on each campus.

15.1.1 Assess current creation care activities on all campuses.

15.1.2 Promote creation care to students, faculty and staff, and encourage participation.

15.2   Extend creation care emphasis into the alumni population.

15.2.1 Communicate the procedures for and the importance of recycling to all students, faculty and staff.

15.2.2 Maintain recycling bins at all locations.

15.3   Maintain and enhance university wide recycling program.

15.3.1 Assess current conservation activities on all campuses.

15.3.2 Promote conservation to students, faculty and staff, and encourage participation.

INFORMATION TECHNOLOGY:

Goal 16 – Technology Needs and Security - Analyze needs and provide the technology necessary for administrative functions, academics, communication, and student support while maintaining the appropriate security of University data, networks, equipment, and user access.

16.1   Analyze technology needs in the administrative, academic, and student support areas.

16.2   Provide technology identified in analysis as needed and feasible for the administrative, academic, and student support areas including the maintenance of continued technology and increasing superior, technology-based first contact resolution in Information Technology, Virtual Campus, Learning Resources Center, Financial Aid, Business Office, and Admissions.

16.3   Analyze security of University data, networks, equipment, and user access.

16.4   Test and adjust security of University data, networks, equipment, and user access based on analysis.

Goal 17 – Technology Funding - Provide the funding for technology through administrative support and outside funding sources, such as grants.

17.1   Provide cost analysis of required funding from the technology needs identified in administrative, academic, communication, and student support services.

17.2   Identify, pursue, and acquire sources of funding for technology needs in coordination with institutional advancement.

OTHER AREAS

Goal 18 – Maintain the distinctively Christian emphasis of the university.

18.1   Promote Wayland's Christian identity in ministry to prospective and current students.

18.2   Communicate and encourage the faith confession/identity of employees.

18.3   Incorporate faith in the teaching/learning process.

Goal 19 – Become a leading advocate in matters of importance to Christian faith-based higher education at the local, regional, and national level.

19.1   Advocate and secure larger amounts of aid (e.g., federal aid, tuition assistance, tuition remittance, etc.) for Wayland students.

19.2   Support publicly the traditional liberal arts educational product at the local, regional, and national level.

19.3   Define and articulate publicly the constituent elements of a mainline, evangelical Christian independent education, and the Wayland message.

Goal 20 – Evaluation of strategic partnerships to ensure the growth and development of the university.

20.1   Evaluate all partnerships annually to determine if the association is beneficial to the institution; make recommendations to retain or discontinue the partnership.

20.2   Determine levels of improvement or expansion for all partnerships that are to be continued in order to strengthen the partnership for the university.

20.3   Investigate, cultivate, and initiate additional partnerships annually that may benefit the university.

Revisions:

March 9, 2015
- Goal 3 – addition of "face-to-face" as mode of delivery
- Goal 9 – deleted and plan renumbered; duplicate of efforts of goal 3 and old goal 10/new goal 9.

May 11, 2015
- Strategy 3.5 & 3.6 – merged into Strategy 16.2