



HLC Accreditation 2016-2017

## **Evidence Document**

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Office of the President

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### **Strategic Enrollment Management Plan for Fall 2016 to 2020: Goals, Strategies, Tactics**

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**Additional information:**

## Wichita State University Strategic Enrollment Management Plan for Fall 2016 to 2020

This document provides an executive summary of the SEM goals along with a detailed listing of the goal's strategies and tactics. Both reflect the work of numerous groups, offices, students and faculty. The plan represent a culmination of nearly a year-long campus-wide effort that reflects a student-centered and innovation-driven culture for enrollment growth. The seven goals and accompanying strategies and tactics comprise four main themes: **culture** of growth and accountability; **marketing** to communicate both externally and internally our brand and value; need-based **scholarships**; and holistic **advising**. Note that the SEM plan assumes that current practices, such as merit-based scholarships, will continue to exist and operate during the plan's duration.

August 29th, Monday, the university will have a SEM kickoff at 11:00am to 1:00pm in the RSC (details forthcoming). The event is designed to be a come-and-go affair for the campus to learn more about the plan's goals and expectations for future enrollment and to speak with members of the SEM planning process.

\*The President and Executive Team Approved on August 18th the attached SEM Plan with further refinements to occur.

## Wichita State University Strategic Enrollment Management Plan Summary

SEM Plan total five-year goal cost: \$12,268,135 (**\$6,875,000** new funding, \$5,393,135 currently budgeted) for \$2,453,627 yearly (**\$1,375,000** new funding yearly)

The President and Executive Team approved the August 10th submitted SEM Plan with further refinements to occur.

### **Goal 1: Develop activities beginning in Fall 2016 that foster a culture of enrollment growth among faculty, staff and students: five-year cost of \$410,000 (\$105,000 new funding, \$305,000 currently budgeted) for \$82,000 yearly.**

- > Includes expanding the faculty definition of scholarship, teaching and service to include enrollment growth, having faculty members participate in recruitment and retention activities and identifying enrollment growth expectations for academic programs.
- > Goal 1 also seeks to develop local, regional and national marketing campaigns including recruitment marketing resources for offices across campus related to differentiated student and market segments along with the creation of a Unified Enrollment Marketing Team to coordinate marketing efforts.

### **Goal 2: Increase enrollment of degree seeking underserved student populations by 8.5% yearly through Fall 2020 (from 6,960 students in Fall 2015 to 10,465 in Fall 2020, an increase of 3,505 students): five-year cost of \$3,460,000 (new funding) for \$692,400 yearly.**

- > Expand financial aid assistance to need-based populations including the creation of a renewable need-based grant scholarship for new students, focus on Sedgwick County to open funding for returning and transfer students, and expand the Performance Agreement Underserved Retention Scholarship which targets students from socially disadvantaged institutions.
- > Improve integration of TRIO/GEAR UP programs with admissions, financial aid, housing and the graduate school to better serve and target for recruitment of TRIO/GEAR UP students.

### **Goal 3: Increase retention rates of degree seeking underserved student populations by 2.5% yearly through Fall 2020 (from 65.5% in Fall 2015 to 78.1% in Fall 2020, an increase of 1,053 students): five-year cost of \$2,835,000 (\$2,535,000 new funding, \$300,000 currently budgeted) for \$567,000 yearly.**

- > Modify the academic advising model to be more developmental and intrusive in approach including standardization of advising responsibilities across units; transition students out of undecided status; university advisor workshops for faculty, staff and students; expectations to develop student educational plans (SEP) for students; mandatory advising for student on academic probation; and utilizing retention resources on campus such as the SSC platform and Guide.
- > To compliment the academic focus, create a holistic model of student support and services reflective of wrap-around or coaching advising that includes coordination of ODI, Office of Student Success and TRIO; increased awareness of programs and services; expansion of wellness care services in Student Affairs such as low cost childcare options, shuttle services, Counseling and Testing and having wellness service prominent at the Onestop and student orientations.

### **Goal 4: Increase enrollment along the I-35 corridor by 18% yearly through Fall 2020 (from 302 students in Fall 2015 to 691 students in Fall 2020, an increase of 389 students): five-year cost of \$775,000 (new funding) for \$155,000 yearly.**

- > Develop recruitment, marketing and articulation efforts for students from along the I-35 corridor including regional recruitment representatives in Oklahoma and Texas, funds for location-based digital marketing, using alumni to locally recruit at college fairs, and development of articulation agreements with community colleges in metro areas.

### **Goal 5: Increase non-degree for credit enrollment by 14% yearly through Fall 2020 (from 631 students in Fall 2015 to 1,215 students in Fall 2020, an increase of 584 students): five-year cost of \$1,438,135 (currently budgeted) for \$287,627 yearly.**

- > Increase concurrent enrollment offerings at area high schools and better communication of high school needs related to concurrent enrollment courses.
- > Increase WSU's contract training market share and identify opportunities to utilize market-based tuition including nationwide marketing, website centralization of services and courses, local employer needs, for-credit offerings and identifying opportunities to educate employers about market-based tuition options. In addition, develop and expand badge offerings.

### **Goal 6: Identify new and emerging academic programming beginning in Fall 2016 that leads to enrollment growth: (cost to be determined).**

- > Examine and propose new academic programs in emerging areas and markets that fit the university mission and needs of Kansas community.

### **Goal 7: Increase enrollment of new fall students in online programs by 110% by Fall 2020 (from 87 students in Fall 2015 to 183 students in 2020, an increase of 96 students): five-year cost of \$3,350,000 (currently budgeted) for \$670,000 yearly.**

- > Develop online recruitment plans for targeted local and national audiences and explore existing and new programs for emerging needs and markets.

**WSU Goals, Strategies and Tactics (implementation starts August 2016)**

(priority: H=high M=medium L=low; funding: N=new funding B=currently budgeted)

Strategies/Objectives	priority	Tactics/Operationalize	5 year funding	funding
<b>SEM Plan total five-year goal cost: \$12,268,135 (\$6,875,000 new funding, \$5,393,135 currently budgeted) for \$2,453,627 yearly (\$1,375,000 new funding yearly)</b>				
<b>Goal 1: Develop activities beginning in Fall 2016 that foster a culture of enrollment growth among faculty, staff and students.</b>				
<b>Goal 1: five-year cost of \$410,000 (\$105,000 new funding, \$305,000 currently budgeted) for \$82,000 yearly.</b>				
<b>1.1. Create a shared understanding of the need for enrollment growth among academic units.</b>	L	1.1.1 Ask faculty senate to consider allowing for an expanded definition of scholarship, teaching and service that incorporates recruitment, retention and enrollment growth as a valued part of faculty responsibilities.		n/a
	H	1.1.2. Solicit eligible faculty to be faculty fellows for the Office of Admissions, with the expectations of (1) attendance at recruitment events and programs, (2) visits to high schools and community colleges, (3) outreach and communication to prospective students and parents, (4) serve in an advisory capacity for the admissions staff. Also includes mentoring and developing faculty in the areas of enrollment growth through scholarly activities.	\$20,000	N
	H	1.1.3. Work with departments to identify a numeric baseline for academic majors enrollment and then set and communicate growth expectations for each department.		n/a
<b>1.2. Solidify the university's unique selling propositions (USP) and develop precise marketing strategies.</b>	H	1.2.1. Identify the university's current USP's, work with Strategic Communications, Leadership and strategic partners to continue the 'solidification'.	\$10,000	B
	H	1.2.2. Develop/deliver local, regional, and national marketing campaigns to deploy the solidified USP through research proven creative messages, includes hired consultant to inform national/regional best practices and coordinate project.	\$285,000	B
	H	1.2.3. Create a Unified Enrollment Marketing Team coordinated in Strategic Communications	\$85,000	N
	M	1.2.4. Build and deliver "tool kits & tips" libraries to empower and support campus communicators / marketers better leveraging messaging / design / elements across the university.	n/a	\$10,000 B
<b>Goal 2: Increase enrollment of degree seeking underserved student populations by 8.5% yearly through Fall 2020 (from 6,960 students in Fall 2015 to 10,465 in Fall 2020, an increase of 3,505 students).</b>				
<b>Goal 2: five-year cost of \$3,460,000 (new funding) for \$692,400 yearly.</b>				
<b>2.1. Offset educational costs for graduate/undergraduate students through need and merit-based scholarships.</b>	H	2.1.1. As a recruitment strategy, create a renewable, need-based institutional grant for incoming/new students. Include giving limited timeframe for development and implementation for the 2017-18 award cycle, focus first on first-time, full-time new freshmen/graduating high school seniors; objective of need-based grant to assist students with remaining tuition and standard student fees after other grant and scholarship aid; use current freshman merit process through the Office of Financial Aid with the following guidelines: Be Sedgwick County resident, a graduating high school senior, have a minimum 3.0 unweighted GPA on a 4.0 scale and either 21 ACT or top third of graduating class, must file the Free Application for Federal Student Aid (FAFSA) by WSU priority date and be a Pell recipient, enroll in minimum of 15 WSU credit hours per semester; annual budget allocation will be \$250,000 per class for a total four-year program budget of \$2 million to \$2.5 million.	\$2,500,000	N
	H	2.1.2. As a retention strategy, expand the Performance Agreement Retention Scholarship. Includes expanding current retention scholarship program to IPEDS-based disadvantaged first-time, full-time freshmen with intent of program to provide financial support to students in good academic standing who are from socially disadvantaged backgrounds; expand current scholarship to help retain and graduate a higher percentage of recipients; offer tiered scholarship that increases per year with persistence toward graduation (e.g.,: YR1=\$500, YR2=\$1,000, YR3=\$2,000, YR4=\$4,000); commit approximately \$250,000 over four years to fund scholarships. Funding source would be OFA General Scholarships (50%). Academic College – general scholarships (50% - based on enrollment levels). Increase funding over time if program improves retention and graduation.	\$250,000	N
	L	2.1.3. As retention and degree completion strategy, create a micro-grant for current students. Includes creating a pool of institutional funds to assist students who would otherwise be unable to graduate due to exhausted federal aid options; assist students in their final 24 hours toward first undergraduate degree; work with WSU Foundation to find matching funds through donors or work with Research to apply for grant opportunities.	\$250,000	N

**WSU Goals, Strategies and Tactics (implementation starts August 2016)**

(priority: H=high M=medium L=low; funding: N=new funding B=currently budgeted)

Strategies/Objectives	priority	Tactics/Operationalize	5 year funding	funding
<b>2.2. Leverage WSU and non-WSU TRIO/GEAR UP programs - from Kansas and beyond - for undergraduate and graduate recruitment efforts.</b>	H	2.2.1. Improve Information flow and follow up between the Offices of Admissions, Financial Aid, Housing, the Graduate School and TRIO/GEAR UP units, including but not limited to student lists, admissions programming calendars and financial aid updates.	\$250,000	N
	H	2.2.2. Facilitate administrative processing of students (such as McNair Stipends, Housing Deposit Waivers, and Admissions Fee Scholarships for Undergraduate and Graduate) such that TRIO/GEAR UP programs can share benefits to students thus increasing the attractiveness of WSU and further encouraging student matriculation.	n/a	
	M	2.2.3. Create a bridge summer program for TRIO/GEAR UP students inclusive of the current WSU programs and a select number of TRIO/GEAR UP applicants from other institutions.	\$185,000	N
	L	2.2.4. Actively engage McNair Community to recruit graduate students to WSU by offering more scholarships and other benefits.	\$25,000	N
<b>Goal 3: Increase retention rates of degree seeking underserved student populations by 2.5% yearly through Fall 2020. (from 65.5% in Fall 2015 to 78.1% in Fall 2020, an increase of 1,053 students).</b>				
<b>Goal 3: five-year cost of \$2,835,000 (\$2,535,000 new funding, \$300,000 currently budgeted) for \$567,000 yearly.</b>				
3.1. Expand retention scholarships for underserved students.		See 2.1.2		
<b>3.2. Modify the academic advising model to be more developmental and intrusive in approach.</b>	H	3.2.1. Create and implement advising manual that outlines: advisor role, responsibility, goals and learning outcomes, to be provided to all new students at orientation.	n/a	
	H	3.2.2. Enhance instructive advising to transition students out of undecided status with practices such as requiring LAS undecided students to meet with Career Development office if they exceed 24 hours, assigned college advisors for undecideds, use of SSC campaigns to target undecided students with more than 50 hours.	\$375,000	N
	H	3.2.3. Provide university wide advisor workshop twice a year for faculty/staff advisors and offer advisors one professional development opportunity per year.	\$160,000	N
	H	3.2.4. Establish expectation from Deans for commitment by each college to create a student educational plan (SEP) in Degree Works for all new incoming students as applicable.	n/a	
	H	3.2.5. Mandatory advising for all students on academic probation	n/a	
	L	3.2.6. Develop university wide advising campaign with assistance from Strategic Communications	\$37,500	N
	M	3.2.7. Research historical enrollment data and require departments to plan courses for the academic year to allow for yearlong degree plan advising & to meet course offering needs.	n/a	
	H	3.2.8. Add one advisor each to the colleges of BA, EN, HP to bring them closer to the university average advisor-to-student ratio.	\$562,500	N
	H	3.2.9. Expand staffing in each college to include a Success Coach specialist to utilize retention resources such as the SSC platform.	\$1,125,000	N
	H	3.2.10. Utilize EAB Guide to target mobile notifications related to action items customized for students	\$300,000	B
<b>3.3. Create a holistic model of student support and services reflective of wrap around or coaching.</b>	M	3.3.1 Enhance academic success services in ODI/OSS/TRIO and consolidate services where applicable. Includes evaluating tutor needs, communication lines between tutors and faculty, consistency in compensation and training, using Blackboard for study groups, and incorporating supplemental instruction.	n/a	
	H	3.3.2 Increase marketing and awareness of programs and services and expand wellness and care services on campus. Encompasses creating staff position for services, governmental agency partners, low cost childcare option, shuttle services, and best structure for Counseling and Testing. Also includes presence at Orientation, Onestop, and on-going marketing campaign to students, staff and faculty.	\$275,000	N
	L	3.3.3 Create a Center for Wellness	n/a	
<b>Goal 4: Increase enrollment along the I-35 corridor by 18% yearly through Fall 2020 (from 302 students in Fall 2015 to 691 students in Fall 2020, an increase of 389 students).</b>				
<b>Goal 4: five-year cost of \$775,000 (new funding) for \$155,000 yearly.</b>				
<b>4.1. Develop recruitment, marketing and articulation efforts for students from along the I-35 corridor.</b>	H	4.1.1. Add regional admissions representatives for Oklahoma (Oklahoma City & Tulsa) & Texas (Dallas)	\$400,000	N
	H	4.1.2. Allocate funds to location-based digital marketing efforts for UG/GR.	\$275,000	N
	M	4.1.3. Engage Alumni for new programs & I-35 corridor while fostering alumni representation at regional college fairs	\$100,000	N
	M	4.1.4. Develop articulation agreements (including Online) with community colleges in Oklahoma and Texas metro areas		

**WSU Goals, Strategies and Tactics (implementation starts August 2016)**

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Strategies/Objectives	priority	Tactics/Operationalize	5 year funding	funding
<b>Goal 5: Increase non-degree for credit enrollment by 14% yearly through Fall 2020 (from 631 students in Fall 2015 to 1,215 students in Fall 2020, an increase of 584 students).</b>				
<b>Goal 5: five-year cost of \$1,438,135 (currently budgeted) for \$287,627 yearly.</b>				
<b>5.1. Increase concurrent enrollment offerings to area high schools.</b>	M	5.1.1. Increase contact and communication with high schools in KBOR geographical jurisdiction area.	\$429,635	B
	M	5.1.2. Increase monitoring teachers' progress toward HLC qualifications.	n/a	
	M	5.1.3. Increase sharing information with high schools about courses that can be offered for concurrent enrollment.	n/a	
	M	5.1.4. Work with departments to increase the offerings of concurrent enrollment courses.	n/a	
<b>5.2. Increase WSU's contract training market share and identify opportunities to utilize market-based</b>	H	5.2.1. Develop and launch a nationwide marketing initiative for all workforce related credit programs at WSU.	\$600,000	B
	M	5.2.2. Develop and maintain a website, online catalog and calendar of University workforce training programs.	n/a	
	H	5.2.3. Survey area employers to identify training needs & use this information to create new "for credit" initiatives for the workforce.	n/a	
	M	5.2.4. Work with internal and external advisory councils to determine how the University can best meet employers needs for an educated and skilled workforce. The Councils will provide a vital link to business and industry for the sharing of information on innovative approaches, new technologies, training, and workforce and economic development needs locally, regionally, statewide.	\$7,500	B
	M	5.2.5. Provide programming accessible to all area senior citizens by offering educational programs at independent and assisted living residential facilities and senior centers throughout the city and offer incentives to lifelong learning students who apply and register prior to the 20th day of classes. Scholarship application and workshop fees.	\$155,000	B
	L	5.2.6. Survey annually all University faculty to identify their subject matter expertise.	n/a	
	M	5.2.7. Offer a credit option for professional development conferences when appropriate. Work with the sponsoring college to ensure that the course syllabi addresses specific academic requirements for credit, i.e. learning outcomes, graded assignments, definition and assignment of credit hour. Market this option in all conference advertising.	n/a	
	H	5.2.8. Identify opportunities to utilize market-based tuition. Define market based tuition for faculty and staff. Educate employers on the benefits of market based tuition. Meet with all WSU units who provide workforce training to ensure there is an understanding of how they can use market based tuition for their programs. Utilize market based tuition to ensure bids are competitively priced.	n/a	
<b>5.3. Develop badges across all colleges.</b>	H	5.3.1. Request a minimum of 2 new badge proposals per college per year.	\$171,000	B
	M	5.3.2. Work with colleges to develop certificate programs that badges can stack toward completion of.	n/a	
	M	5.3.3. Develop an annual schedule and catalog of for-credit open enrollment workforce training programs (i.e.. public short courses). These programs do not stack towards degree or certificate completion but meet a specific workforce need.	\$75,000	B
	M	5.3.4. Develop interdisciplinary badges and badges with applied learning focus	n/a	
<b>Goal 6: Identify new and emerging academic programming beginning in Fall 2016 that leads to enrollment growth.</b>				
<b>Goal 6: five-year cost to be determined.</b>				
	H	6.1. Recommend faculty senate task Academic Affairs Committee to examine new and emerging academic programs that will fit within the university mission and serve a need in the Kansas community.	n/a	
<b>Goal 7: Increase enrollment of new fall students in online programs by 110% by Fall 2020 (from 87 students in Fall 2015 to 183 students in 2020, an increase of 96 students).</b>				
<b>Goal 7: five-year cost of \$3,350,000 (currently budgeted) for \$670,000 yearly.</b>				
<b>7.1. Develop online recruitment plans for targeted local and national</b>	L	7.1.1 Target students with Online Learning in Kansas who have some college to meet their needs educational needs.	\$275,000	B
	H	7.1.2 Continue nationally implemented recruiting and marketing activities while monitoring for future enhancements	\$2,900,000	B
	H	7.1.2 Hire full-time recruiter position in Online Learning.	\$175,000	B
<b>7.2. Explore existing and new programs for online delivery.</b>	L	7.2.1 Create service catalog for onboarding programs and certificates including how Online Learning can help programs	n/a	
	M	7.2.2 Explore existing programs for online development. Existing and new programs could be done with new partial residential models including international students and weekend a month programs	n/a	
	L	7.2.3 Target stackable certificates	n/a	