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- ! Based on a review of costs versus benefits and assessments of outcomes, we reduced funding to enrollment-oriented programs that either cost more than they generated or that did not create the outcomes that were expected.
 - ! These changes had the likelihood of reducing





- Update on major initiatives

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- ! Residence hall construction on track to open fall of 2014. Perimeter Road will be relocated and replaced by mall
 - ! Shuttle and parking are working better than anticipated
 - ! Conducting a parking study this year to look at how to expand parking to accommodate larger student body

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- ! Due to state priority, space for engineering expansion is a substantial concern. Looking at how to expand engineering space, increase focus on experiential education and how to begin public/private partnership technology center
 - ! Clinton Hall has major physical issues due to roof leaks and water infiltration
 - ! Considering developing a “one stop” student service center

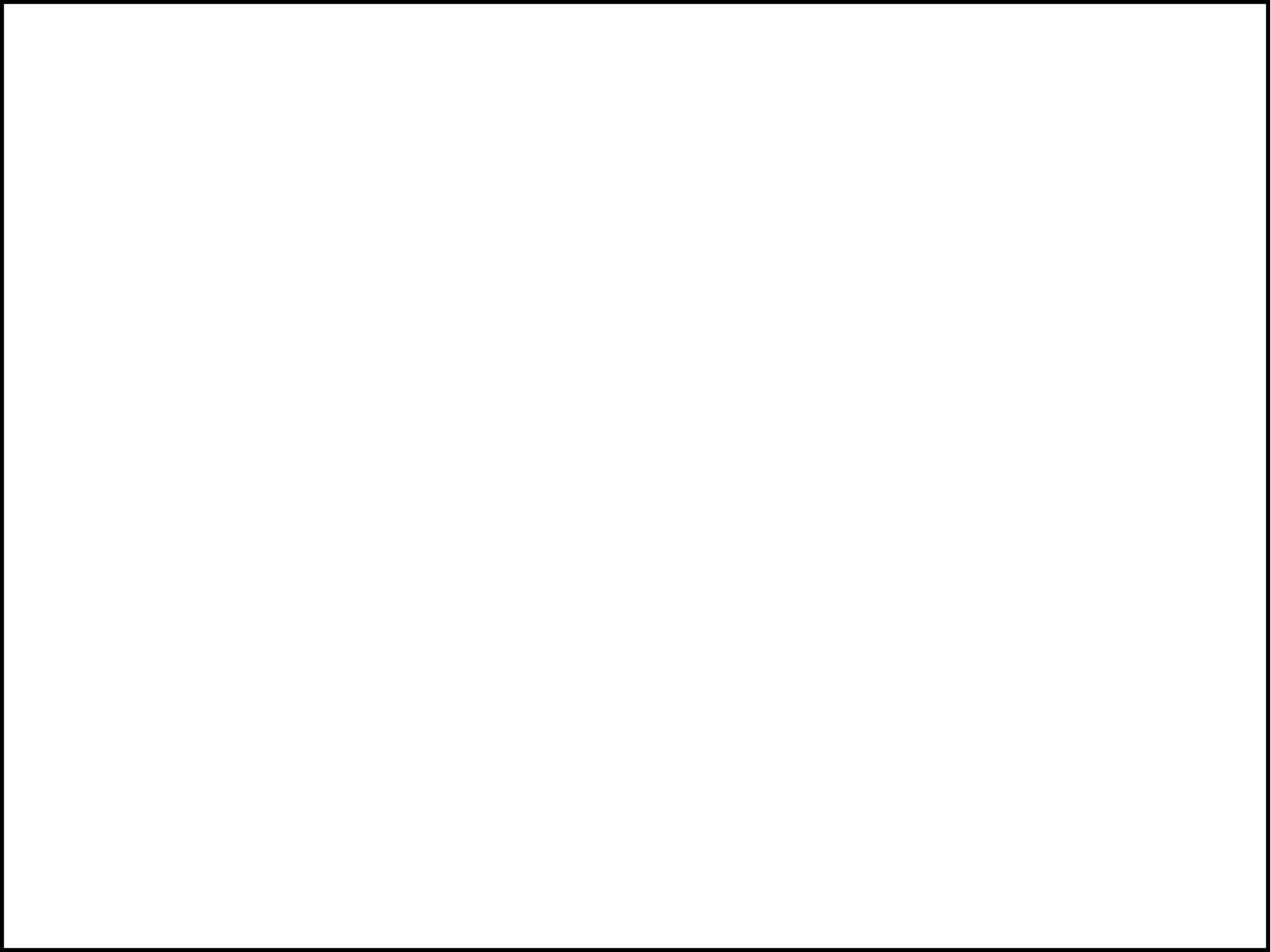
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- ! The master planning process will continue as we look to locate parking, new facilities and examine ways to manage traffic

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- ! Division formerly reporting to Dr. Pendse is being integrated into Academic Affairs
 - ! UCATS and MRC structure being reviewed to enhance both enterprise software operation and academic support. Focus on next generation of development
 - ! Associate VP Muma leading retention, adult learning and distance education efforts

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- Admissions and Financial Aid reporting directly to Vice President Robinson
 - Associate Vice President Schneikart-Luebbe taking responsibility for enhanced student life and implementing residential learning communities

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- ! Much more aggressive recruiting of freshmen both in-state and out-of-state
 - ! Working with top freshman marketing company in U.S.
 - ! Process revision involves all areas of student

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- Developing more aggressive community college transfer plan
 - Expect to see some increased enrollment in 2014 and continuing increases at least through 2017 based on current approaches



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- ! Dean's Scholars program being replaced by Honor's Scholars program linked to enhanced Honors Program/College
 - ! Better coordination with college programs to enhance chances of recruiting best and brightest students
 - ! Dollars for merit scholarship linked to enrollment and tuition collected—like a private university

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- Developing a more coordinated approach to student retention and advising
 - Testing software that predicts student

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- Implementing an easy to use “student at risk” software package to help faculty seek intervention for students who are not performing

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- ! Adult Learner Task Force working for last several months
 - ! Modifying administrative office opening to accommodate adult learner schedules
 - ! Looking at marketing options to enhance focus on various adult markets
 - ! Asking you for feedback on this important area



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- Meeting with McConnell to reconnect
 - Community College of the Air Force regionally accredited by SACCS so credits transfer
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- In March, contracted with major international recruiting agents used by other Kansas universities
 - Major increase in number of graduate students, especially in Engineering
 - Anticipate seeing increases in undergraduates as well

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- ! Universities around the country starting honors colleges—becoming expected for high capacity students, especially in arts and sciences
 - ! Appreciate the Faculty Senate working on this issue; it is very, very important if we are to improve academic quality of the student body
 - ! Asking for a plan to recruit and prepare potential Rhodes, Truman, Goldwater, etc.-capable students

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- Considering a large comprehensive fundraising campaign starting in 2014
 - Campaign takes five to seven years
 - Gifts involve both immediate funding and formal long-term commitments (contracts, wills, trusts, etc.)
 - Currently interviewing campaign counsel



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- ! Approved by KBOR in June
 - ! Sets mission, values, and overarching institutional goals
 - ! It is ___ time-bound nor does it define specific actions by specific departments
 - ! It is a framework for developing specific plans of action

Wichita State University is internationally recognized as the model for applied learning and research.

The mission of Wichita State University is to be an essential educational, cultural, and economic driver for Kansas and the greater public good.



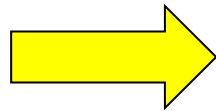
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- ! Guarantee an applied learning or research experience for every student by each academic program.
 - ! Pioneer an educational experience for all that integrates interdisciplinary curricula across the university.
 - ! Capitalize systemically on relevant existing and emerging societal and economic trends that increase quality educational opportunities.



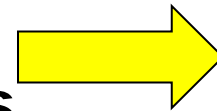
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- HLC requirements and specific approved improvement plans
 - KBOR strategic plan
 - Need for enrollment growth and new approaches to revenue generation

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- ! Level 3 involves departments and services that are “enablers” such as finance and accounting, physical plant, public relations, police, etc.
 - ! Level 3 plans must document support for successful implementation of the Level 2 plans

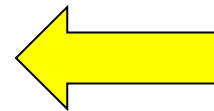
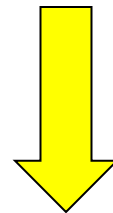
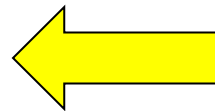
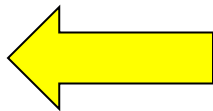
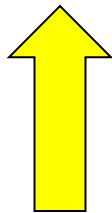
**Strategic
Analysis**



**Strategic
Alternatives**



**Strategic
Decisions**



Environmental Opportunities, Threats, And Constraints



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- ! Programs/services to be offered
 - ! Program/service priorities
 - ! Focal point(s) for development of new programs/services

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- Strategic positioning (Differentiation of the institution along one or more of the strategic decision areas, e.g., types and levels of programs offered, a highly attractive unifying theme, a special clientele niche)
 - Operational positioning (Differentiation of the institution along one or more operational dimensions, e.g., facilities, grounds, academic calendar, residence halls, class scheduling)

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- ! What new programs should we offer?
 - ! What existing programs should we eliminate?
 - ! What existing programs should we modify?
 - ! What existing programs should we leave unchanged?



Matching involves realistically assessing the potential and strategic value of setting priorities.

1. _____ (, ,)
This criterion assesses the potential quality of the current faculty as compared to faculty at similar program levels in other institutions. Faculty quality must be defined in terms of the institutional strategic plan and the priorities of the program/department within context.
- _____ (, ,)
A program should be evaluated in terms of its centrality to the mission of the university. The title of the program does not necessarily tell this relationship.
- _____ - _____ (, ,)
This criterion refers to the demand by non-majors for courses offered as a part

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- _____ (, , ,)
This criterion refers to the demand by students to major in the program. A “growing” rating should be given to programs which are projected for continued growth, assuming no quotas were to be established. A rating of “stable” would imply a relative steady demand, with little or no growth projected for the future. Finally, “decreasing” should be assigned to programs which are expected to experience relative declines in enrollments. Programs should also be assigned ratings of “high,” “medium” or “low” to indicate the absolute level of demand that exists.
 - _____ (, , ,)
This criterion refers to the career opportunities projected to be available to graduates of the program in various sectors of the national and regional economy.

10. _____ 1 _____ (_____ , _____)

There are many forms of community impact. Among those to be considered are prospective students, alumni, legislators, and groups such as ranchers, teachers, newspaper editors, physicians, small town merchants, clergy, etc. There may also be a “public opinion” in the state which responds to an institution.

11. _____ / _____ (_____ , _____ , _____)

To be assigned a rating of “excellent” on this criterion, a program must have the potential for generating an excess of revenues over costs. An “adequate” rating would imply that revenues earned would be approximately equal to costs, while a “poor” cost/revenue relationship means that costs are projected to exceed income in the future. In this context, then, all sources of cost and revenue should be considered.

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- Importance to achieving institutional goals.
 - Effectiveness, assessment, centrality and financial viability.
 - Realism: do the plans actually reflect the role of

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- ! What are your key concerns as we begin Level 2 planning?
 - ! Are there issues that you would like to make sure are considered as the institution-wide Level 2 plans are developed?