

## 03-31-17 University Strategic Plan 2015 – 2019 Operational Plan

### THEME I – Expanding visibility (Leader: VP Institutional Advancement/University Relations)

Objective	Initiative	Responsible Party	FY 15	FY 16	FY 17	FY 18	FY 19	Projected/Actual Cost**& Status	Date Updated at Cabinet
I.1 Build Media Capacity									
I.1.1	Produce at least 10 videos and 12 stories about career preparation, using current students or young alumni as subjects.	<b>Exe. Director, Marketing and Communications</b>	✓					\$12,000 in budget COMPLETED/ONGOING	November 2015
I.1.2	Collect hard data to determine undergraduate conversion rates from application to registration based on gender, type of school, intended major, and geography.	<b>Director, Institutional Research</b> <b>VP Student Affairs and Enrollment Management</b> Dean, Enrollment Management	✓	✓	✓	✓	✓	Incorporated into Strategic Enrollment Plan (SEP) COMPLETED/ONGOING	March 2017
I.1.3	Collect hard data on the number of internships, study abroad participants, undergraduate research programs, leadership opportunities, and community service/service learning efforts.	<b>Exe. Director, Marketing and Communications</b> <b>VP Academic Affairs</b> <b>VP Mission and Ministry</b> Director, Career and Personal Development Director, Service Learning/Community Engagement Academic Deans	✓	✓	✓	✓	✓	Time + effort BEGUN + IN PROCESS	June 2016
I.1.4	Collect alumni data over time systematically.	<b>Academic Deans</b> Director, Institutional Research Director, Alumni Relations Director, Career and Personal Development		✓	✓			Time + effort BEGUN + IN PROCESS	June 2016

I.1.5	Create 5 (3-5) minute video stories highlighting student-athlete success and achievement.	<b>VP Student Affairs</b> Director, Athletics and Recreation		✓					Time + Effort Begun and in progress working with Neumann Media, will create 4-5 videos	March 2017
<b>Objective</b>	<b>Initiative</b>	<b>Responsible Party</b>	<b>FY 15</b>	<b>FY 16</b>	<b>FY 17</b>	<b>FY 18</b>	<b>FY 19</b>	<b>Projected/Actual Cost** &amp; Status</b>	<b>Date Updated at Cabinet</b>	
I.1 Build Media Capacity										
I.1.6	Collect and analyze data to determine impact on enrolling students based on gender, type of school, intended major, and geography and apply findings to travel/recruitment strategies.	<b>Dean, Enrollment Management</b>		✓	✓	✓	✓	Incorporated into Strategic Enrollment Plan (SEP) <b>COMPLETED/ONGOING</b>	March 2017	
I.1.7	Improve internal communication through development of one calendar that employs T.V. screens, student app; posting to advertise events.	<b>VP Student Affairs</b> Director, Student Activities Director, Alumni Relations Registrar		✓	✓			Incorporated into Strategic Enrollment Plan (SEP) <b>BEGUN &amp; IN PROCESS</b>	June 2016	
I.1.8	Create new communications plan to reach high school seniors, juniors, sophomores, and their parents.	<b>Exe. Director, Marketing and Communications/</b> <b>Dean, Enrollment Management</b> <b>Exe. Director, ITR</b>		✓	✓	✓	✓	Incorporated into Strategic Enrollment Plan (SEP) <b>COMPLETED/ONGOING</b>	March 2017	
I.2 Leverage External Channels										
I.2.1	Schedule faculty members to meet prospective students and their families during 30% of individual/or group campus visits/tours.	<b>Dean, Enrollment Management</b> <b>VP Student Affairs</b> Director, Admissions Academic Deans	✓	✓	✓			Incorporated into Strategic Enrollment Plan (SEP) <b>COMPLETED/ONGOING</b>	March 2017	
I.2.2	Feature internships and/or study abroad stories online and in varied publications	<b>Exe. Director, Marketing and Communications</b> <b>VP Academic Affairs</b>	✓	✓				Time + effort <b>COMPLETED/ONGOING</b>	November 2015	

	and postcards targeted to prospective undergraduates and their families.	<b>Academic Deans</b> Director, Career and Personal Development								
<b>Objective</b>	<b>Initiative</b>	<b>Responsible Party</b>	<b>FY 15</b>	<b>FY 16</b>	<b>FY 17</b>	<b>FY 18</b>	<b>FY 19</b>	<b>Projected/Actual Cost**&amp; Status</b>	<b>Date Updated at Cabinet</b>	
I.2 Leverage External Channels										
I.2.3	Provide leadership training to a minimum of 100 high school students through collaboration among Institute for Student Leadership Formation (ISLF), Institute for Sport, Spirituality and Character Development (ISSCD), Athletics, and external groups such as the Delaware County Leadership Council. (C.F. I.4)	<b>VP Student Affairs</b> <b>VP Mission and Ministry</b> Dean, Students Director, ISSCD Director, Athletics and Recreation	✓	✓				\$10,000 (honorarium and food/entertainment) COMPLETED/ONGOING	October 2015	
I.2.4	Expand partnership of the ISSCD with the Philadelphia Catholic League to include the Allentown, Harrisburg, Wilmington, Camden and Trenton Diocese.	<b>VP Mission and Ministry</b> Director, ISSCD		✓	✓			Time + Effort BEGUN & IN PROCESS	June 2016	
I.3 Invest in Marketing										
I.3.1	Purchase six billboards (two each on I-95, I-76 and the NJTP) for four months each and bus wraps (SEPTA and NJ Transit) for fall and spring campaigns to make prospective students, especially commuters, aware of the Neumann University name and brand promise.	<b>Exe. Director, Marketing and Communications</b>	✓	✓				(\$205,000 for billboards in budget) COMPLETED/ONGOING	November 2015	
I.3.2	Create a business plan for becoming nationally recognized in some newsworthy area.	<b>Exe. Director, Marketing and Communications</b>	✓					NAGR		
I.3.3	Create an integrated website marketing plan for the Athletics Department and the	<b>VP Student Affairs</b> <b>VP Mission and Ministry</b>	✓	✓				Time + effort COMPLETED/ONGOING	October 2015	

	ISSCD to promote the distinctive connection between the ISSCD and Athletics.	Director, Athletics and Recreation Director, ISSCD								
<b>Objective</b>	<b>Initiative</b>	<b>Responsible Party</b>	<b>FY 15</b>	<b>FY 16</b>	<b>FY 17</b>	<b>FY 18</b>	<b>FY 19</b>	<b>Projected/Actual Cost**&amp; Status</b>	<b>Date Updated at Cabinet</b>	
I.3 Invest in Marketing										
I.3.4	Conduct market research to determine significant factors in the college selection process and the current status of our brand.	<b>Exe. Director, Marketing and Communications</b>		✓				Time + effort COMPLETED/ONGOING	March 2016	
I.4 Increase Awareness										
I.4.1	Send at least 100 letters to high school principals and guidance counselors regarding student achievement (induction into honor societies/ acceptance to Honors Program, selection to all-conference teams/ presidential ambassador program; achievement of academic awards.	<b>President</b> <b>VP IAUR</b> Exe. Director, Marketing and Communications	✓					Time + effort COMPLETED/ONGOING	November 2015	
I.4.2	Highlight the distinctiveness of athletics at Neumann University in all communication venues.	<b>VP Student Affairs</b> <b>VP Mission and Ministry</b> Director, Athletics and Recreation Director, ISSCD	✓	✓				Time + effort COMPLETED/ONGOING	October 2015	
I.4.3	Implement a minimum of two leadership formation initiatives through the collaboration of the Leadership Institute and the ISSCD.	<b>VP Student Affairs</b> <b>VP Mission and Ministry</b> Dean, Students Director, ISSCD	✓	✓				Time + effort COMPLETED/ONGOING	June 2016	
I.4.4	Institute ongoing formation and awareness of Neumann University's Catholic, Franciscan identity for Alumni Online.	<b>VP Mission and Ministry</b> <b>VP IAUR</b> Director, Neumann Institute for Franciscan Studies (NIFS)	✓	✓				Time + effort COMPLETED/ONGOING	June 2016	

		Director, Alumni Relations								
<b>Objective</b>	<b>Initiative</b>	<b>Responsible Party</b>	<b>FY 15</b>	<b>FY 16</b>	<b>FY 17</b>	<b>FY 18</b>	<b>FY 19</b>	<b>Projected/Actual Cost** &amp; Status</b>	<b>Date Updated at Cabinet</b>	
I.4 Increase Awareness										
I.4.5	Increase student-athlete enrollment by 1% each year through specific recruiting goals for each varsity and club sport team.	<b>Dean, Enrollment Management</b> <b>Director, Admissions</b> Director, Athletics and Recreation Coordinator, Intramural and Club		✓	✓	✓	✓	Incorporated into Strategic Enrollment Plan (SEP) <b>COMPLETED/ONGOING</b>	March 2017	
I.4.6	Define/publish the mission, vision, and learning outcomes of the (ISLF) integrated into curriculum.	<b>VP Student Affairs</b>		✓				Time + effort <b>COMPLETED/ONGOING</b>	June 2016	
I.4.7	Establish an ISLF day on campus for area public/private Student Council Presidents.	<b>VP Student Affairs</b> Dean, Students		✓				Time + effort <b>COMPLETED/ONGOING</b>	June 2016	
I.4.8	Communicate professional alumni profiles and stories for social and digital mediums	<b>VP IAUR</b> Director, Alumni Relations		✓				<b>COMPLETED/ONGOING</b>	November 2015	
I.4.9	Enhance alumni award programming to include academic divisions	<b>VP IAUR</b> <b>Academic Division Deans</b> Director, Alumni Relations		✓				Time + effort <b>COMPLETED/ONGOING</b>	May 2016	
I.4.10	Design & promote alumni chapters.	<b>VP IAUR</b> Director, Alumni Relations		✓				Time + effort <b>COMPLETED/ONGOING</b>	November 2015	
I.4.11	Develop an enhanced communications plan for alumni with strategic messaging to increase alumni participation by attendance & giving 2% (1% each year)	<b>VP IAUR</b> Director, Alumni Relations		✓	✓			Time + effort <b>BEGUN &amp; IN PROCESS</b>	June 2016	
I.4.12	Increase our followers on Twitter from 1,995 to 2,500 and on Instagram from 528 to 1,500.	<b>Exe. Director, Marketing and Communications</b>		✓				Time + effort <b>COMPLETED/ONGOING</b>	June 2016	

Objective	Initiative	Responsible Party	FY 15	FY 16	FY 17	FY 18	FY 19	Projected/Actual Cost**& Status	Date Updated at Cabinet
I.4 Increase Awareness									
I.4.13	Highlight impact and contributions of members of the Neumann University Community in service to area community partners.	<b>VP Mission and Ministry Director, Service Learning &amp; Community Engagement</b> <b>Exe. Director, Marketing and Communications</b>		✓				Time + effort COMPLETED/ONGOING	June 2016
I.4.14	Incorporate the introduction of student-athlete recruits to staff of the ISSCD.	<b>VP Mission and Ministry</b> <b>VP Student Affairs</b> Director, ISSCD Director, Athletics and Recreation	✓	✓				Time + effort COMPLETED/ONGOING	October 2015
I.4.15	Increase the endowed fund for the Institute for Sport, Spirituality, and Character Development (ISSCD) and to ensure continuity of Neumann's Catholic Franciscan identity by over 4 years.				✓	✓	✓		September 2016

**THEME II Growing Strategically (Leader: VP Academic Affairs)**

Objective	Initiative	Responsible Party	FY 15	FY 16	FY 17	FY 18	FY 19	Projected/Actual Cost**& Status	Date Updated at Cabinet
II.1 Add Approved New Programs									
II.1.1	Design Business Plan implement and market the Social Work, BSW program	<b>Dean, Education and Human Services</b> Program Director, BSW Exe. Director, Marketing and Communications	✓	✓	✓	✓		2 FTE faculty salary and benefits (\$140,000) – COMPLETED/ONGOING	March 2016
II.1.2	Develop and implement curriculum; in Communication and Digital Media major	<b>Dean, Arts and Sciences</b> Dept. Head: Arts and Humanities	✓	✓				COMPLETED/ONGOING	December 2015
II.1.3	Implement Public Safety Administration BS (online)	<b>Dean, CAPS</b> Director, Virtual Learning	✓					COMPLETED/ONGOING	December 2015
II.1.4	Complete study to determine viability of a men’s volleyball team.	<b>VP Student Affairs</b> Director, Athletics and Recreation		✓	✓	✓		Incorporated into Strategic Enrollment Plan (SEP) COMPLETED/ONGOING	March 2017
II.1.5	Create Community College Day for prospective transfer students.	<b>Dean, Enrollment Management</b>		✓	✓	✓		Incorporated into Strategic Enrollment Plan (SEP) BEGUN + IN PROCESS	March 2017
II.1.6	Determine the feasibility of a Math certification program.	<b>Dean, Education and Human Services</b> <b>Dean, Arts and Sciences</b>		✓	✓			Time + effort COMPLETED/ONGOING	June 2016
II.1.7	Obtain PA State Board of Nursing approval for the LPN to BSN program.	<b>Dean, Nursing and Health Sciences</b>		✓				Time + effort COMPLETED	June 2016
II.1.8	Develop business plan for the EdD in Nursing Education.	<b>Dean, Nursing and Health Sciences</b>		✓	✓			Time + effort NAGR	June 2016

Objective	Initiative	Responsible Party	FY 15	FY 16	FY 17	FY 18	FY 19	Projected/Actual Cost**& Status	Date Updated at Cabinet
II.1 Add Approved New Programs									
II.1.9	Implement the necessary changes for the Master's level AT program.	<b>Dean, Nursing and Health Sciences</b> Director, AT program		✓	✓			Time + effort BEGUN + IN PROCESS Hanover Study Complete	June 2016
II.1.10	Develop curriculum for 3+2 option in Athletic Training program with health science stop out.	<b>Dean, Nursing and Health Sciences</b>		✓	✓			Time + effort BEGUN + IN PROCESS Hanover Study Complete	June 2016
II.2 Advance Excellence									
II.2.1	Design process and business plan to transition Academic Divisions to Schools.	<b>VP Academic Affairs</b> <b>Academic Deans</b>			✓			Time + effort BEGUN + IN PROCESS	December 2015
II.2.2	Secure funding/endowed naming opportunities for Academic Chairs and/or Professorships	<b>VP IAUR</b> <b>President</b> <b>VP Academic Affairs</b>	✓	✓	✓			Time + effort/campaign budget COMPLETED/ONGOING	June 2016
II.2.3	Develop a faculty scholarship plan to increase the percentage of faculty presenting peer-reviewed professional papers and/or publishing peer-reviewed articles in top tier journals annually.	<b>VP Academic Affairs</b> <b>Academic Deans</b>	✓	✓				Time + effort COMPLETED/ONGOING	June 2016
II.2.4	Continue collaboration within SEPCHE for special projects that enrich educational quality and contain costs.	<b>Academic Deans</b> <b>VP Academic Affairs</b> <b>Executive Team</b>	✓					Time + effort; Teagle Grant; Luce Foundation Grant COMPLETED/ONGOING	March 2016



Objective	Initiative	Responsible Party	FY 15	FY 16	FY 17	FY 18	FY 19	Projected/Actual Cost**& Status	Date Updated at Cabinet
II.2 Advance Excellence									
II.2.5	Develop metrics and targets to determine what constitutes <i>Teaching Excellence</i> for Neumann University	<b>VP Academic Affairs</b> <b>Academic Deans</b> Faculty	✓	✓	✓			Time + effort BEGUN + IN PROCESS	June 2016
II.2.6	Identify indicators for the enhancement and improvement of the Honors Program.	<b>VP Academic Affairs</b> Coordinator, Honors Program Academic Deans	✓	✓				Time + effort COMPLETED/ONGOING	December 2016
II.2.7	Establish a marketing plan to broaden reach of the Honors Program.	<b>Exe. Director, Marketing and Communications</b> <b>Dean, Arts and Sciences</b> Coordinator, Honors Program	✓	✓	✓			Time + effort (\$20,000 marketing honors); housing and scholarship costs to be determined if applicable BEGUN + IN PROCESS	June 2016
II.2.8	Maintain enrollment in the Neumann University Honors Program by at least 5% of its population.	<b>Dean, Arts and Sciences</b> <b>Dean, Enrollment Management</b> Coordinator, Honors Program	✓	✓	✓	✓	✓	Incorporated into Strategic Enrollment Plan (SEP) BEGUN + IN PROCESS	December 2016
II.2.9	Ensure timely student progression and degree completion through effective course rotations advising and scheduling of four and five year plans.	<b>VP Academic Affairs</b> <b>Academic Deans</b> <b>Dean, Enrollment Management</b> Registrar Faculty	✓	✓	✓			Time + effort COMPLETED/ONGOING	May 2016
II.2.10	Implement E portfolio for Teacher-Education students.	<b>Dean, Education and Human Services</b> <b>Exe. Director, ITR</b> Faculty, Education	✓	✓				Time + effort COMPLETED/ONGOING	June 2016

Objective	Initiative	Responsible Party	FY 15	FY 16	FY 17	FY 18	FY 19	Projected/Actual Cost**& Status	Date Updated at Cabinet
II.2 Advance Excellence									
II.2.11	Improve student-athlete graduation rate by 2% for a 5 year cohort and 1% for a 4 year cohort; Increase retention rate by 2%.	<b>VP Student Affairs</b> Director, Athletics and Recreation		✓	✓	✓	✓	Incorporated into Strategic Enrollment Plan (SEP) COMPLETED/ONGOING	March 2017
II.2.12	Explore the development of an Honors College	<b>VP Academic Affairs</b> <b>VP Student Affairs</b> <b>Academic Deans</b> Director, Honors Program		✓	✓			Time + effort BEGUN + IN PROCESS	June 2016
II.2.13	Finalize the design and implement (FA 16) three new BS Business Administration four-course tracks with 1-3 new courses in each track.	<b>Dean, BIM</b>		✓	✓	✓		COMPLETED/ONGOING IMPLEMENTATION, FALL 2016	June 2016
II.2.14	Rename CIM to Computer Information Systems and revise curriculum accordingly	<b>Dean, BIM</b>		✓	✓	✓		COMPLETED/ONGOING	June 2016
II.2.15	Finalize the design and implement (FA 17) new six-course Minor in Entrepreneurship.	<b>Dean, BIM</b>		✓	✓	✓		Time + effort \$18,000 (Salaries) BEGUN + IN PROCESS	June 2016
II.2.16	Finalize the design and implement (FA 17) new MS Sport Business (replacing MS Sport and Entertainment Management) with 10 new courses.	<b>Dean, BIM</b>		✓	✓	✓		Time + effort \$30,000 (Adjunct Salaries) for 2 transition years BEGUN + IN PROCESS	June 2016
II.2.17	Implement E-Portfolio	<b>Exe. Director, ITR</b>		✓				COMPLETED/ONGOING	June 2016
II.2.18	Conduct feasibility CAEP accreditation	<b>Dean, Education and Human Services</b>		✓	✓			Time + effort BEGUN + IN PROCESS	June 2016
II.2.19	Prepare for PDE Major Review	<b>Dean, Education and Human Services</b>		✓	✓			Time + effort BEGUN + IN PROCESS	June 2016

Objective	Initiative	Responsible Party	FY 15	FY 16	FY 17	FY 18	FY 19	Projected/Actual Cost**& Status	Date Updated at Cabinet
II.2 Advance Excellence									
II.2.20	Successfully complete the re-accreditation process for the undergraduate nursing program-visit	<b>Dean, Nursing and Health Sciences</b>		✓	✓			Time + effort BEGUN + IN PROCESS COMPLETED	June 2016  September 2016
II.2.21	Achieve Re-affirmation of Middle States Accreditation	<b>President / University Community</b>		✓				COMPLETED/ONGOING	June 2016
II.2.22	Provide a forum for faculty to explore ideas for publication of scholarly articles related to the Catholic Franciscan Intellectual Tradition.	<b>VP Mission and Ministry Director, NIFS</b>		✓	✓			Time + effort BEGUN + IN PROCESS	March 2016
II.2.23	Design and implement diverse programs to promote the Value of RISES; including the program Franciscan Moral Vision, Care for Creation activities, reflection on Sacred Spaces and renewed efforts to engage Adjunct Faculty.	<b>VP Mission and Ministry Director, NIFS</b>		✓				Time + effort COMPLETED/ONGOING	June 2016
II.3 Optimize ROI on New Programs and all Current Programs									
II.3.1	Establish 1 – 2 learning communities in Residence Life.	<b>VP Student Affairs</b> Director, Residence Life Dean, Students	✓	✓				Time + effort Incorporated into Strategic Enrollment Plan (SEP) COMPLETED/ONGOING	December 2015
II.3.2	Design collaborative model for weekend programming on campus.	<b>VP Student Affairs</b> Director, Student Activities Dean, Students Director, Residence Life	✓	✓	✓	✓	✓	Time + effort BEGUN + IN PROCESS	March 2017

		Director, Athletics and Recreation								
<b>Objective</b>	<b>Initiative</b>	<b>Responsible Party</b>	<b>FY 15</b>	<b>FY 16</b>	<b>FY 17</b>	<b>FY 18</b>	<b>FY 19</b>	<b>Projected/Actual Cost**&amp; Status</b>	<b>Date Updated at Cabinet</b>	
II.3 Optimize ROI on New Programs and all Current Programs										
II.3.3	Increase recruitment radius by adding new zip codes and states to the search lists in the enrollment plan.	<b>VP Student Affairs</b> Dean, Enrollment Management Director, Admissions Exe. Director, Marketing and Communications	✓	✓	✓			Incorporated into Strategic Enrollment Plan (SEP) COMPLETED/ONGOING	March 2017	
II.3.4	Complete a financial aid leveraging consultation.	<b>Dean, Enrollment Management</b>		✓				Incorporated into Strategic Enrollment Plan (SEP) COMPLETED/ONGOING	February 2016	
II.3.5	Identify criteria for enrollment viability for programs in Arts and Sciences	<b>Dean, Arts and Sciences</b>		✓				Time + Effort COMPLETED/ONGOING	December 2015	
II.3.6	Identify at least 3 high-school partnerships for course work on their sites.	<b>VP Academic Affairs</b> <b>Academic Dean</b>		✓				Time + Effort COMPLETED/ONGOING	March 2016	
II.3.7	Achieve targets for enrollment through Distance Education collaborative program with Capital Education	<b>Dean, CAPS</b> Director, Virtual Learning	✓	✓				\$192,000 COMPLETED; CONTRACT TERMINATED	February 2016	
II.3.8	Create business plan for Chemistry and Math/Cooperative Engineering Majors	<b>Dean, Arts Sciences</b> VP Academic Affairs			✓	✓		BEGUN + IN PROCESS	December 2016	

Objective	Initiative	Responsible Party	FY 15	FY 16	FY 17	FY 18	FY 19	Projected/Actual Cost**& Status	Date Updated at Cabinet
II.3 Optimize ROI on New Programs and all Current Programs									
II.3.9	Implement business plan for Chemistry (FY18) and Math/Cooperative Engineering Majors.	<b>Dean, Arts Sciences</b> VP Academic Affairs			✓	✓		BEGUN + IN PROCESS	December 2016
II.3.10	Complete feasibility study for Master's in Biology/Clinical Lab Sciences (FY17)	<b>Dean, Arts and Sciences</b> VP Academic Affairs			✓	✓		COMPLETED/ONGOING	December 2016
II.3.11	Implement two new summer (camp) programs in Communications Digital Media and Business to attract students	<b>Dean, Arts and Sciences</b> VP Academic Affairs			✓	✓		BEGUN + IN PROCESS	December 2016
II.3.12	Establish a business plan for the growth of Health Sciences related majors and necessary related resources	<b>Dean, Nursing and Health Sciences</b> VP Academic Affairs			✓			BEGUN + IN PROCESS	December 2016
II.4 Expand Diversified Enrollment									
II.4.1	Determine optimal size and profile of student population relative to housing, technology, and program offerings.	<b>Executive Team</b> Dean, Enrollment Management Exe. Director, ITR		✓	✓	✓		Incorporated into Strategic Enrollment Plan (SEP) BEGUN + IN PROCESS	February 2016
II.4.2	Explore/identify student housing initiatives in conjunction with projected student enrollment and demand to maximize capacity.	<b>VP Student Affairs</b> Dean, Enrollment Management Dean, Students Director, Residence Life Director, Admissions	✓	✓	✓	✓		Incorporated into Strategic Enrollment Plan (SEP) COMPLETED/ONGOING	March 2017
II.4.3	Design a tuition-fees model to align with improved services and cost efficiencies and necessary net revenue.	<b>VP Finance and Administration</b> <b>Executive Team</b>	✓	✓	✓	✓		Time + effort BEGUN + IN PROCESS	February 2016

Objective	Initiative	Responsible Party	FY 15	FY 16	FY 17	FY 18	FY 19	Projected/Actual Cost**& Status	Date Updated at Cabinet
II.4 Expand Diversified Enrollment									
II.4.4	Increase number of students with an academic profile higher than current GPA and SAT averages	<b>VP Student Affairs</b> Dean, Enrollment Management Director, Admissions Director, Financial Aid	✓	✓	✓	✓	✓	Incorporated into Strategic Enrollment Plan (SEP) COMPLETED/ONGOING	December 2016
II.4.5	Review and select specific varsity athletic programs (5-6) as to attract new/different conference members.	<b>VP Student Affairs</b> Director, Athletics and Recreation Dean, Enrollment Management	✓	✓	✓			Time + effort COMPLETED/ONGOING	March 2017
II.4.6	Complete Title IX survey to determine differences in programs and develop tiers that most closely approximate differences.	<b>VP, Human Resources/Risk Management</b> Coordinator and Deputies, Title IX	✓	✓	✓			Time + effort COMPLETED/ONGOING	February 2016
II.4.7	Complete customer value map for athletic department to determine market perceived quality map.	<b>VP Student Affairs</b> Director, Athletics and Recreation		✓	✓			Time + effort Recommend deleting duplicated in 11.4.12	March 2017
II.4.8	Start club teams in the following sports: Baseball, Women's Golf, Men's/Women's Rugby	<b>VP Student Affairs</b> Director, Athletics and Recreation	✓	✓				Baseball: \$10,000 (includes salaries, equipment and travel) COMPLETED/ONGOING Women's Golf: \$4,000 (includes salaries, equipment and travel) COMPLETED/ONGOING Rugby: \$10,000 COMPLETED/ONGOING	June 2016

Objective	Initiative	Responsible Party	FY 15	FY 16	FY 17	FY 18	FY 19	Projected/Actual Cost**& Status	Date Updated at Cabinet
II.4 Expand Diversified Enrollment									
II.4.9	Host three local media outlet days, one for each season (fall, winter, spring).	<b>VP Student Affairs</b> Director, Athletics and Recreation		✓	✓			NAGR	March 2017
II.4.10	Host team focused open houses to attract 50-100 prospective students at each one.	<b>VP Student Affairs</b> Director, Athletics and Recreation Dean, Enrollment Management	✓	✓	✓			Time + effort COMPLETED/ONGOING	February 2015 February 2016
II.4.11	Host a seasonal open house for each athletic season	<b>Dean, Enrollment Management</b> Director, Athletics and Recreation Director, ISSCD		✓	✓	✓	✓	Incorporated into Strategic Enrollment Plan (SEP) COMPLETED/ONGOING	March 2017
II.4.12	Survey non-athletes who did not enroll to determine reasons for not attending to determine the 5 main factors.	<b>VP Student Affairs</b> Director, Institutional Research		✓	✓	✓	✓	Incorporated into Strategic Enrollment Plan (SEP) COMPLETED/ONGOING	March 2017
II.4.13	Increase number of special events on campus – Junior Open House (1), Senior Open Houses (3), Accepted Students Day (1), Transfer Open House (1)	<b>Dean, Enrollment Management</b>		✓	✓	✓	✓	Incorporated into Strategic Enrollment Plan (SEP) COMPLETED/ONGOING	March 2017
II.4.14	Implement an integrated enrollment planning process & plan to ensure university mission and goals.	<b>Dean, Enrollment Management</b> Exe. Director, Marketing and Communications Executive Team		✓	✓	✓	✓	Time + Effort COMPLETED/ONGOING Approved by BOT 12/15	December 2016

**THEME III Engaging Students (Leader: VP Student Affairs)**

<b>Objective</b>	<b>Initiative</b>	<b>Responsible Party</b>	<b>FY 15</b>	<b>FY 16</b>	<b>FY 17</b>	<b>FY 18</b>	<b>FY 19</b>	<b>Projected/Actual Cost**&amp; Status</b>	<b>Date Updated at Cabinet</b>
III.1 Increase Student Focus									
III.1.1	Implement two collaborative initiatives (academic affairs and student affairs) to increase student engagement.	<b>VP Student Affairs</b> <b>VP Academic Affairs</b> Dean, Students	✓	✓	✓	✓	✓	Incorporated into Strategic Enrollment Plan (SEP) COMPLETED/ONGOING	March 2017
III.1.2	Create/retool academic advising program plan for each academic Major	<b>VP Academic Affairs</b> <b>Academic Deans</b> Director, Academic Advising Center	✓	✓	✓			Time + effort COMPLETED/ONGOING	June 2016
III.1.3	Collaborate with Career Services to develop activities that highlight careers for various majors.	<b>VP Student Affairs</b> <b>VP Academic Affairs</b> Dean, Students Director, Career and Personal Services		✓				Incorporated into Strategic Enrollment Plan (SEP) COMPLETED/ONGOING	June 2016
III.1.4	Continue to revise the orientation process to include summer overnight times and a new format for Welcome Back days	<b>VP Student Affairs</b> Dean, Students		✓	✓			Time + effort COMPLETED/ONGOING	December 2016
III.1.5	Engage students in primary undergraduate research and showcase achievements in Catalyst or other appropriate scholarly venues.	<b>VP Academic Affairs</b> <b>Academic Deans</b>		✓				Time + effort COMPLETED/ONGOING	December 2015
III.2 Streamline Student Processes									
III.2.1	Cross-train admissions-financial aid staff to assure efficient, timely responses to inquiries and applicants.	<b>VP Student Affairs</b> Dean, Enrollment Management	✓	✓				Time + effort Consultant (c.f.: II.3.4) COMPLETED/ONGOING	



Objective	Initiative	Responsible Party	FY 15	FY 16	FY 17	FY 18	FY 19	Projected/Actual Cost**& Status	Date Updated at Cabinet
III.2.2	Activate Datatel Standardization Task Force to unify definitions and utilization of data fields across the university.	<b>Datatel Panel</b>		✓	✓			Time + effort BEGUN + IN PROCESS	June 2016
III.3 Increase Retention									
III.3.1	Identify best practices for experiential learning strategies (service learning, study abroad, internship, cooperative education, undergraduate research) to implement for continued student success.	<b>VP Academic Affairs</b> <b>VP, Mission and Ministry</b> Academic Deans Director, Career and Personal Development Director, Service Learning/Community Engagement	✓	✓	✓			Time + effort COMPLETED/ONGOING	December 2016
III.3.2	Fulltime, first-time freshman retention rate must be at 70% or above.	<b>Dean, Enrollment Management</b> <b>Director, Institutional Research</b> <b>Director, Student Services (Retention)</b> <b>Academic Deans</b>		✓	✓	✓	✓	Incorporated into Strategic Enrollment Plan (SEP) BEGUN + IN PROCESS	March 2017
III.3.3	Increase the number of students involved in clubs	<b>VP Student Affairs</b> Dean, Students		✓	✓	✓	✓	Time + effort COMPLETED/ONGOING	March 2017
III.3.4	Implement Co-curricular transcripts.	Dean, Students <b>Exe. Director, ITR</b>		✓				Time + effort NAGR	March 2017
III.3.5	Evaluate commuter student services and programs to enhance retention by 2%	<b>VP Student Affairs</b> Dean, Students		✓	✓	✓	✓	Time + effort COMPLETED/ONGOING	March 2017
III.3.6	Increase and improve the capacity for tracking student attendance at activities and events.	<b>VP Student Affairs</b> Director, Student Activities		✓	✓	✓	✓	Time + effort BEGUN + IN PROCESS	March 2017
III.3.7	Increase long and short-term study and service abroad opportunities for students	<b>VP Academic Affairs</b> <b>Academic Deans</b>		✓	✓			Time + Effort BEGUN + IN PROCESS	

<b>Objective</b>	<b>Initiative</b>	<b>Responsible Party</b>	<b>FY 15</b>	<b>FY 16</b>	<b>FY 17</b>	<b>FY 18</b>	<b>FY 19</b>	<b>Projected/Actual Cost**&amp; Status</b>	<b>Date Updated at Cabinet</b>
		Advisor, International Studies							
III.3.8	Analyze existing academic support services for the undergraduate nursing program so as to formulate a cohesive plan for future services.	<b>Dean, Nursing and Health Sciences</b>		✓				Time + effort COMPLETED/ONGOING	June 2016
III.4 Expand Experiential Learning									
III.4.1	Enhance active learning pedagogies across all academic programs.	<b>VP Academic Affairs</b> <b>Academic Deans</b> Assoc. VP, Academic Affairs Faculty Director, Career and Personal Development	✓					\$4500 / budget COMPLETED/ONGOING	October 2015
III.4.2	Enhance all degree programs to include experiential learning and monitoring so as to maximize graduate preparedness.	<b>VP Academic Affairs</b> <b>Academic Deans</b> Assoc. VP Academic Affairs Faculty Director, Career and Personal Development Director, Service Learning/Community Engagement	✓					Time + effort COMPLETED/ONGOING	October 2015
III.4.3	Create 1-3 credit bearing opportunities for Neumann University Communications Media Arts students to participate in the Athletic and Recreation Department.	<b>Dean, Arts &amp; Sciences</b> Director, Athletics and Recreation Director, Career and Personal Development Manager, Neumann Media		✓				Time + effort COMPLETED/ONGOING	June 2015
III.4.4	Formalize an executive board for the Student-Athlete Advisory Committee to	<b>VP Student Affairs</b>		✓				Time + effort COMPLETED/ONGOING	June 2016

	provide opportunity for experiential learning through leadership and to enhance the student-athlete voice in the Athletic and Recreation Department.	Director, Athletics and Recreation Delegate, Student Athlete Advisory Committee							
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**THEME IV Programming Innovations (Leader: VP Human Resources/Risk Management)**

<b>Objective</b>	<b>Initiative</b>	<b>Responsible Party</b>	<b>FY 15</b>	<b>FY 16</b>	<b>FY 17</b>	<b>FY 18</b>	<b>FY 19</b>	<b>Projected/Actual Cost**&amp; Status</b>	<b>Date Updated at Cabinet</b>
IV.1 Extend Culture of Innovation									
IV.1.1	Initiate 3-5 additional partnerships with businesses, technical and community colleges.	<b>VP Academic Affairs</b> <b>Academic Deans</b> Director, Career and Personal Development Faculty Dean, Enrollment Management	✓	✓	✓	✓	✓	Incorporated into Strategic Enrollment Plan (SEP) BEGUN + IN PROCESS	August 2016
IV.1.2	Offer teaching grants to encourage faculty to embed undergraduate research opportunities in sophomore level courses (Cost: \$500/course)	<b>VP Academic Affairs</b> <b>Academic Deans</b>		✓	✓			Time + effort BEGUN + IN PROCESS COMPLETED in Arts + Sciences	
IV.2 Increase Academic Flexibility									
IV.2.1	Begin fully online MS in Education	<b>Dean, Education and Human Services</b>		✓				Time + effort COMPLETED/ONGOING	June 2016
IV.3 Invest in Innovation									
IV.3.1	Create model for student/faculty awards for innovation.	<b>VP Academic Affairs</b> <b>Academic Deans</b> Faculty Senate	✓					Stipends (\$500-\$1,500) COMPLETED/ONGOING	October 2015

Objective	Initiative	Responsible Party	FY 15	FY 16	FY 17	FY 18	FY 19	Projected/Actual Cost** & Status	Date Updated at Cabinet
IV.4 Diversify Academic Programming (c.f.: Growing Strategically)									
IV.4.1	Develop the plan and design for implementation of interdisciplinary/collaborative programming between academic and co-curricular areas: Communication Media Arts Major; Sport and Entertainment Management Major; Intercollegiate Athletics, Neumann Media, ISSCD, and Performing Arts Entertainment Management Major & Intercollegiate Athletics, Neumann Media, ISSCD, & Performing Arts	<b>VP Academic Affairs</b> <b>VP Student Affairs</b> <b>Academic Deans</b> Dean, Arts and Sciences Dean, Business and Information Technology Dean, Students Director, ISSCD Director, Athletics and Recreation Faculty	✓	✓				Time + effort COMPLETED/ONGOING	June 2016
IV.4.2	Implement Behavioral Health Intervention minor in Psychology	<b>Dean, Arts and Sciences</b>		✓				Time + effort COMPLETED/ONGOING FALL 2016 IMPLEMENTATION	June 2016
IV.4.3	Create a business plan for new Chemistry major	<b>Dean, Arts and Sciences</b> Science Faculty		✓	✓			Time + effort BEGUN + IN PROCESS	June 2016
IV.4.4	Establish non-certification track in Educational Studies	<b>Dean, Education and Human Services</b>		✓				Time + effort COMPLETED	June 2016
IV.4.5	Explore middle level certification (cf. Growing Strategically)	<b>Dean, Education and Human Services</b> <b>Dean, Arts and Sciences</b>		✓	✓			Time + effort Hanover Research needed	June 2016
IV.4.6	Assess the impact of the Rising Stars Program in terms of challenges and opportunities for enrollment growth	<b>Dean, Enrollment Management</b>		✓	✓			Incorporated into Strategic Enrollment Plan (SEP)	June 2016

		<b>Dean, Education and Human Services</b>						BEGUN + IN PROCESS	
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**Title in BOLD delineates point person(s)**

**THEME V Transforming Spaces (Leader: VP Finance and Administration)**

<b>Objective</b>	<b>Initiative</b>	<b>Responsible Party</b>	<b>FY 15</b>	<b>FY 16</b>	<b>FY 17</b>	<b>FY 18</b>	<b>FY 19</b>	<b>Projected/Actual Cost**&amp; Status</b>	<b>Date Updated at Cabinet</b>
V.1 Campus Master Plan									
V.1.1	In collaboration with Sponsoring Congregation and other local parties of interest, update the plan for spaces and areas to support students and programs.	<b>President</b> <b>VP Finance and Administration</b> OSF Leadership	✓	✓	✓	✓		Time + effort COMPLETED/ONGOING	
V.1.2	Increase space by +/- 12000 gsf in the Bruder Life Center to support growing student-center approach.	<b>VP Finance and Administration</b> Facilities	✓	✓	✓			\$100,000 for plan/design \$5.2 million – implementation COMPLETED/ONGOING	June 2016
V.2 Improve Technology Infrastructure									
V.2.1	Include an updated plan, design and training for technology in all new and transformed spaces	<b>VP Finance and Administration</b> <b>VP Academic Affairs</b> <b>VP Student Affairs</b> Executive Director, ITR	✓	✓	✓	✓	✓	Time + effort COMPLETED/ONGOING	May 2016
V.2.2	Develop plan for future technology to include broadband Wi-Fi, in support of new and revised academic Majors, student co-curricular transcripts, and student satisfaction.	<b>Exe. Director, ITR</b> <b>VP Finance and Administration</b> <b>VP Academic Affairs</b>	✓	✓	✓			Consult; software (\$10,000) COMPLETED/ONGOING	December 2016
V.2.3	Establish and publish plan to improve use of technology as a means to reduce amount of paper used or stored.	<b>Executive Team</b> Exe. Director, ITR	✓	✓	✓			Soft docs and hardware (\$50,000) BEGUN + IN PROCESS	December 2016
V.2.4	Complete the migration of Colleague to the SQL database	<b>Exe. Director, ITR</b> <b>VP Finance and Administration</b>		✓	✓			BEGUN + IN PROCESS COMPLETION NOV 2016	December 2016

V.2.5	Ellucian audit Colleague for its effectiveness, efficiency, and optimization	<b>Exe. Director, ITR VP Finance and Administration</b>			✓				BEGUN + IN PROCESS	December 2016
V.2.6	Review systematically technology in all classrooms and plan for needed upgrade, especially for health science labs.	<b>Exe. Director, ITR VP Finance and Administration VP Academic Affairs</b>				✓			COMPLETED/ONGOING	December 2016
<b>Objective</b>	<b>Initiative</b>	<b>Responsible Party</b>	<b>FY 15</b>	<b>FY 16</b>	<b>FY 17</b>	<b>FY 18</b>	<b>FY 19</b>	<b>Projected/Actual Cost**&amp; Status</b>	<b>Date Updated at Cabinet</b>	
V.3 Raise Capital Funding										
V.3.1	Include the planned new and transformed spaces for naming in the new comprehensive campaign to achieve \$10 million goal	<b>VPIAUR President</b>	✓	✓	✓			Time + effort COMPLETED/ONGOING	December 2016	
V.3.2	Increase donations and sponsorships to the Athletic Annual Fund by 5%	<b>VP Student Affairs VPIAUR Director, Athletics and Recreation</b>		✓	✓			Time + effort COMPLETED/ONGOING	March 2017	
V.3.3	Expand the “Neumann Fund” for constituent participation and greater giving support for annual giving, scholarships, and athletics by 1%.	<b>VPIAUR</b>		✓	✓			Time + effort BEGUN + IN PROCESS	June 2016	
V.4 Expand & Transform the Spaces										
V.4.1	Increase student spaces and services for co-curricular learning experiences that measurably enhance student involvement and retention.	<b>VP Academic Affairs VP Student Affairs VP Finance and Administration</b>	✓	✓	✓			COMPLETED/ONGOING (Bruder Ctr. Expansion)	August 2016	



<b>Objective</b>	<b>Initiative: FY 15 – FY 16</b>	<b>Responsible Party</b>	<b>FY 15</b>	<b>FY 16</b>	<b>FY 17</b>	<b>FY 18</b>	<b>FY 19</b>	<b>Projected/Actual Cost**&amp; Status</b>	<b>Date Updated at Cabinet</b>
V.4 Expand & Transform the Spaces									
V.4.2	Explore new or renovated space availability for a collaborative Admissions – Financial Aid Suite	<b>VP Finance and Administration</b> <b>President</b> <b>VP Student Affairs</b> Dean, Enrollment Management Director, Admissions Director, Finance Assistance	✓					(\$150,000) COMPLETED/ONGOING	October 2015
V.4.3	Implement 3-5 low cost physical improvements: Painting of more student friendly pictures on walls of second /third floor corridors of Bachmann & 4 <sup>TH</sup> floor of RAB	<b>VP Student Affairs</b> <b>VP Finance and Administration</b>	✓	✓				COMPLETED/ONGOING (\$5,000)	December 2015
V.4.4	Enhance outside sitting areas of the Thomas A. Bruder, Jr. Life Center.	<b>VP Student Affairs</b> <b>VP Finance and Administration</b> Dean, Students	✓					COMPLETED/ONGOING (\$2500)	October 2015
V.4.5	Implement a comprehensive Campus Master planning process	<b>President</b> <b>Executive Team</b>				✓		\$150,000	June 2016

Note: In complement to this Plan, Neumann University attends to institutional compliance through each unit vice president and all members of the university community. Accordingly, the two legal compliance tables crafted by the university general counsel's office are living documents that each unit vice president must ensure are A) reviewed so compliance is met; B) adhered to in a way that offers simplicity and consistency, e.g., by engaging in a practice of crafting cover memos indicating status of the issues for unit files and noting the locations of documents and evidence indicating compliance is met and compliance status; and, C) scrutinized in an active way so that feedback on changes, updates, new issues, status, and other related issues are given as feedback to the general counsel's office, this way the document can be periodically updated by that office through both its own means, and through a feedback loop.

\*Institutional and Strategic Plan Dashboards attached.

\*\*Costs shown are dollars not included in current operating budget(s).

Rev. 8/12/15  
Rev. 9/9/15  
Rev. 10/14/15

Rev. 11/10/15  
Rev. 1/11/16  
Rev. 2/9/16

Rev. 3/30/16  
Rev. 5/31/16  
Rev. 6/30/16

Rev. 9/30/16  
Rev. 12/30/16  
Rev. 3/31/17