

**Strategic Plan**  
**Implementation Plan**  
*an overview as of 1/07/08 of the plan's seven goals*

**GOAL 1. Clearly articulate to internal and external audiences Nazareth's distinctive identity as a comprehensive college that integrates liberal and professional education, offers unique programs at both the undergraduate and graduate level, and places special value on student success, diversity, inclusion, civic engagement, leadership, and making a difference in local and global communities.**

Since Fall 2006 the Goal 1 Committee has dealt with issues of clarifying the college's identity; the committee includes faculty, staff, undergraduate and graduate students, alumni, and trustees. Three sub-committees were formed to explore aspects of celebrating the college's heritage, bringing context to the word spirituality used in the college's mission and vision statements, and clarifying the college's identity as a comprehensive institution with undergraduate and graduate studies in liberal arts and professional programs.

Formal recommendations were reviewed throughout the process and with the President at a September 10, 2007 meeting of the Goal 1 Committee. Recommendations include, but are not limited to, the following:

- Hiring a full-time archivist;
- Bringing some symbols of nomenclature in line with the college's identity;
- Creating a heritage trail and also an outdoor heritage space;
- Establishing annual rituals of celebration, e.g. a celebration on September 24th which was the first day of classes held for Nazareth College in 1924;
- Changing the name of the Campus Ministry department to the *Center for Spirituality*, and publishing a Spirituality Statement crafted from campus-wide input;
- Widely posting the mission and vision statements whenever possible, e.g. publications, facilities.

In addition, discussion was held at a May 2007 meeting of the Goal 1 Committee regarding the name of the College. The trustee members of the committee and the President determined that this is not an appropriate time to change the name as resources are better devoted to promoting the many strengths of the College.

While some recommendations are awaiting decisions, actions to date include:

- Celebrate Naz Day, pilot of a community celebration was held on September 24, 2007 to commemorate the opening of the college. Talks by Nazareth faculty and alums gave insight into some of the key aspects of the Nazareth character; retired and long-time faculty and staff members visited more than 40 classes to share their memories of days gone by; undergraduate students participated in a scavenger hunt to gather answers to some historical and fun questions about Nazareth. The pilot celebration was a success. A new planning committee of faculty, staff, and students will be formed in the spring semester for the Fall 2008 celebration.
- The name change to the Center for Spirituality was in place for students returning to campus in Fall 2007. Materials have been published and circulated to the community.
- A committee was formed in Fall 2007 and recommendations were developed for an outdoor heritage space. The space includes a labyrinth, dedication marker, heritage garden with the statue of Mary currently located at the northeast corner of Smyth Hall

moved to a new platform in this heritage space, landscape and shrubbery, and a printed brochure. The proposal is awaiting further input from the campus master plan.

- The Alumni Board will work this year to prepare a proposed heritage trail with brochure and signage for the campus community and visitors that is targeted for completion by reunion weekend in June 2008.
- Recognizing the urgency and importance of organizing and preserving archival material in a safe, temperature-controlled environment, the Goal 1 Committee recommends that soon after the hire of a new Director of the Lorette Wilmot Library and Media Center, the Archives Committee be reconvened, possibly including new members, to: (1) focus on how the archives can support the strategic goals of the college, and (2) recommend the needed resources and personnel.

Strategy 1.2 of the plan is specific to the development and implementation of a comprehensive marketing plan. The recommendations of the Goal 1 Committee were forwarded to the Marketing Committee whose membership includes senior staff, trustees, faculty, and staff. This committee hired GCF Communications to conduct a brand study. The firm's work was completed in December 2007. Through meetings and open forums, GCF Communications presented their report to trustees, staff, faculty, and students on December 12, 2007. A marketing plan is being developed this winter and the new identity launch date is being discussed as part of that plan. Discussions are underway with Wall-to-Wall Studios in Pittsburgh to hire them for the design of creative marketing materials (graphic identity, web, publications, advertising, etc.) for the identity campaign. It is a multi-disciplinary creative firm whose specializations include design for print/branding and interactive/web. The focuses of their work will be to increase the visibility of the college in both its existing and aspirant markets, and foster perceptions that are on target with the reality of the mission and vision of Nazareth College.

Proposed costs to date:

|   |                             |
|---|-----------------------------|
| 1. Archivist (salary plus benefits; space not included) | \$ 50,000                   |
| 2. Heritage Trail pamphlet and signage                  | \$ 6,000 (initial expense)  |
| 3. Celebrate Naz Day                                    | \$ 5,000 (annual expense)   |
| 4. Heritage space                                       | \$ 37,500                   |
| 5. Dept name change (signage, etc.)                     | \$ 7,704 FY 2008            |
| 6. Spirituality materials                               | \$ 5,000 (every five years) |
| 7. GCF Communications brand study                       | \$ 40,000 FY 2008           |
| 8. Design of creative marketing materials               | \$250,000 FY 2008           |

## **GOAL 2. Enhance the entire campus community's commitment to the highest standards of learning, discovery, scholarship, and creative activity.**

This goal commits us to developing distinctive academic offerings and culture at Nazareth. Its strategies encompass a revised core curriculum, strengthened commitment to graduate education, upgraded facilities for math and science programs and the visual and performing arts programs, a plan to upgrade the facilities for the schools of Management and Health and Human Services, the development of programs that blend liberal and professional education at the undergraduate and graduate levels, enhancing faculty and student involvement in scholarly and creative activities, continued support for excellence in teaching, a vision and plan for the use of technology in teaching and learning, and the development of programs for adult learners and non traditional learners.

- Redesign of core curriculum: The Core Revision Task Force has met regularly, including a three-day retreat in Summer 2007. Task Force members have attended national workshops on liberal/general education. During the 2006-2007 academic year, the Task Force finalized a set of principles that will guide the restructuring of the core. In August 2007, they presented at Faculty Assembly Day a tentative framework for a revised Nazareth core curriculum. During Fall 2007 the Task Force held six faculty forums to discuss the proposed new model, and it is now in the process of reviewing feedback from the faculty and developing a detailed timetable of activities for the rest of the year. The Task Force plans to submit its final proposal to the Curriculum Committee by the end of the 2007-2008 academic year.
- Strengthening our commitment to graduate education: The Graduate Admissions Office has completed a survey of new graduate program opportunities, and a marketing consultant firm submitted a report in 2005 on the potential demand for advanced certificate programs. As a result, a Director of Continuing Professional Programs, Advanced Certificates, and Life Long Learning was hired in September 2007 to advance graduate and certificate programs. Responsibility for graduate admissions and marketing shifted to the Vice President for Enrollment Management and a new media plan for graduate programs is underway, including the development of new publications for each school/college. The Graduate Studies Committee has submitted recommendations to the Vice President for Academic Affairs and the President regarding increased financial support for graduate students through the graduate assistantship program in FY 2009.
- A committee was formed in December 2007 to look at enrollment projection models and undergraduate and graduate programs. Committee members are the President, Vice President for Academic Affairs, Vice President of Enrollment Management, Deans, and Associate Vice President for Graduate Studies. By the end of the Spring 2008 semester they will have enrollment projections for each undergraduate major and each graduate program that takes into consideration demographic information for the next 5 to 7 years. The projections will include proposed new majors and programs.
- Provide upgraded facilities for math and science programs: Since 2003, the Math/Science division has worked as a committee of the whole to develop a vision for improved facilities. The current process builds on the ongoing participation, since the 1990s, of math and science faculty in the national Project Kaleidoscope (PKAL) workshops. In Fall 2006, PKAL consultants visited campus, and a vision and program justification for new science facilities was completed in February 2007. In Fall 2007, the math/science faculty participated in the Campus Master Plan process, and it is anticipated that an RFP for an architectural concept for a science facility will be issued by the end of this academic year.

- Provide upgraded facilities for the visual and performing arts programs: In 2006-07, the departments of Art, Theatre, and Music prepared program statements for anticipated facilities renovation. Currently, architects have been hired and design is complete for Phase I of this project: the renovation of Callahan Theatre and the creation of a gallery space and a new entrance for the Arts Center. Renovations are scheduled to begin in Spring 2008. Other space and facilities needs, especially in Art and Music, will be defined as part of the Campus Master Plan process.
- Develop a plan for upgrade of facilities for the Schools of Management and Health and Human Services: Space and facilities needs in these areas will be taken into account in the development of the Campus Master Plan. An Occupational Therapy consultant has reviewed facilities and programs in Health and Human Services, with recommendations regarding the space needs of possible programs in Occupational Science/Occupational Therapy. The School of Management has submitted a statement of space needs.
- Develop additional courses, program, and methodologies that blend liberal and professional education at the undergraduate and graduate levels: The tentative framework for a revised core curriculum establishes linkages between liberal arts and professional course work. Preliminary discussion of new program opportunities that link liberal arts and professional study is under way.
- Enhance scholarly and creative activities: The Workload Initiative, which in its first phase will offer faculty one course reassignment each year for scholarly and creative projects or other initiatives, is expected to promote faculty engagement in these activities. The Workload Initiative has been endorsed by the faculty; a pilot implementation of the workload model in Spring 2008 was launched with a workshop for department chairs focused on evaluating faculty assignments, and an additional implementation workshop was held in Fall 2007. In addition, the Rank and Tenure Committee has developed a statement affirming continuity in the role of scholarly and creative activity in personnel decisions; the Council of Deans has commenced plans to enhance recognition of faculty involvement in scholarly and creative activities; the tentative framework for a revised core curriculum provides for an annual celebration of student engagement in research and experiential learning; and a Director of Sponsored Programs and Faculty Research has been hired. A new position in the college's finance division has been proposed to support the preparation of grant budgets, post-graduate administration, and compliance with granting agencies.
- Support professional development programs for staff, and scholarly and creative activities by staff: A new Director of Human Resources, who will develop these programs, came on board this summer.
- Develop programs that continue to support our commitment to teaching excellence: The Council of Deans and the Director for Teaching Excellence are finalizing a proposal to recognize excellence in teaching. This proposal will be submitted to Faculty Executive Committee for endorsement.
- Identify the appropriate role of technology and its application to the delivery of instruction in undergraduate and graduate programs: Planning will commence in the 2007-08 academic year. Accomplishments to date include a consultant report on the current and future directions for technology at Nazareth College, and an inventory of technology initiatives already under way on campus. A new Associate Vice President for Technology and Campus Operations, and a search for a Director of Information Technology is ongoing.
- Develop programs for adult learners and non traditional learners and explore alternative methods of delivery: A working group to address this goal was assembled in November 2007.

Proposed costs to date:

|  |                |
|--|----------------|
| 1. Support development of first phase of revised curriculum                              | \$ 25,000      |
| 2. Restructured graduate admissions and marketing initiative                             | \$191,000      |
| 3. Upgrading Arts Center, Phase I  | \$ 7.5 million |
| 4. Spring 2008 Faculty Workload pilot  | \$100,000      |
| 5. Faculty and student travel to present collaborative projects at professional meetings | \$ 25,000      |

### **GOAL 3. Expand and strengthen the sense of community and our commitment to diversity and inclusion.**

This goal is comprehensive in nature with a number of its strategies well underway with timelines in place and all have been addressed.

The Multicultural Affairs Committee met monthly and reached a consensus after full review of all comparative documents. A report will be submitted to the President in Spring 2008 with the following recommendations:

- the title of the Director of Multicultural Affairs should be changed to reflect the nature and level of the work being done presently;
- increase the student salaries budget to include campus employment opportunities for international students;
- a grant writer for the office is necessary to identify and pursue monies for diversity initiatives and new programs.

In the Spring 2008 semester, the Multicultural Affairs Committee will:

- meet twice a month to address the charge of assessing the Campus Climate for students, staff and faculty,
- continue reviewing campus surveys which identify climate issues, and
- submit a report to the President.

The Multicultural Recruitment Committee meets monthly and will complete the best practices review and submit a report to the President in Spring 2008.

- A report to identify impact of the Urban Scholars Program will be completed in Spring 2008.

#### **Other Highlights**

- The Co-Curricular Committee has identified through an open forum held in Spring 2007 the need for ongoing campus discussions around diversity and inclusion as well as professional development, training and workshops opportunities.
- The inventory, which is the first phase, of all the colleges of urban partnerships is complete.
- The committee of retired faculty and staff has been meeting monthly and a campus event on April 29, 2008 is being planned.
- The Task Force appointed by the Deans Council and the Faculty Executive Committee will have a report with recommendations as to the needs of part-time faculty in the Spring 2008 semester.
- An advisory group was convened in Fall 2007 to conduct an assessment of Nazareth's current international programs, propose ways to improve support for international students at Nazareth, and increase exchange opportunities for faculty and staff. In addition, the Core Revision Task Force is considering the preparation of Nazareth students to live and study in other countries. Assessment of current programs will be complete in Spring 2008. A pilot project of short-term international experiences is underway in the 2007-08 academic year, and new exchange programs with institutions in India, Turkey, and China are being explored. An agreement for a joint nursing program with Hungary has been signed. Final report and all proposals relating to internationalization (Strategies 3.4, 3.4.1, 3.4.2, 3.4.3, 3.4.4) will be submitted to the President in Spring 2009.

- In Fall 2007 the communications committee for strategy 3.6.1 discussed a campus wide oversight committee of communication processes; however, also at this time a primary topic of discussion was the implementation of a portal and the work of the Portal Steering Committee. It is apparent that the two committees are dependent upon the work of each other. With the estimation that a portal (done well) will be the primary tool for 80% of internal communications, beginning in January 2008 the Strategy 3.6.1 Communications Committee and the Portal Committee will merge into one new committee that will focus on the content and implementation of a portal tool.
- The building of a president's home on campus is being explored through the development of a campus master plan. (See also Goal 7)
- Alumni Programs are in the assessment phase.

Proposed costs to date:

|   |          |               |
|---|----------|---------------|
| 1. Student Recruitment Budget                 | \$11,700 | Year 1        |
|   | \$11,700 | Year 2        |
|   | \$11,700 | Year 3        |
| 2. Co-curricular programs                     | \$25,800 | Year1         |
|   | \$ 9,600 | Years 2 and 3 |
| 3. Pilot programs for international education | \$25,000 | FY 2008       |
| 4. Improving internal communications          | \$       | 0             |

**GOAL 4. Define and strengthen the College’s commitment to civic engagement, an essential ingredient of an education that prepares students for their civic responsibilities and the local and global levels.**

A review of the organizational structures for civic engagement (which included focus groups, a benchmarking study and in-depth discussion with several target groups) indicated that there is a great variety of civic engagement programming on the Nazareth campus – but the programs are not well coordinated or networked. Instead, the current structures are fragmented, isolated and confusing to both internal and external constituencies. In addition, current staffing/funding for programs does not allow for present or future growth. The interim situation in which several major community service programs have ‘no home’ has compounded the long-standing problems in this area.

The campus study made it clear that a new comprehensive structure is necessary to coordinate campus initiatives, to network effectively with community agencies, and to systematically evaluate areas of growth. Any potential for coordination and growth must be proactive, strategic and intentional.

The intended outcome is to strengthen the college’s commitment to civic engagement by providing a structure that facilitates student learning through involvement in the community and exemplifies Nazareth’s distinctive commitment to the community. The proposed new structure:

- was designed to facilitate connection and communication between curricular and co-curricular programs. A new Center will assure that curricular and co-curricular programs are well integrated.
- will allow for greater efficacy of current programs as well as future growth of new programs.
- will increase student, faculty, and staff awareness and understanding of the college’s commitment to civic engagement, including their knowledge of distinct curricular and co-curricular program opportunities.

**Final Recommendations**

1. Publicize the “Civic Engagement at Nazareth College” statement (see Addendum #1) throughout campus.
2. Create a new Center for Civic Engagement. The mission of the CCE (see Addendum #2) is to provide strategic direction, advocacy, program and resource development and coordination to the rich and varied curricular and co-curricular experiences through which the college connects to its surrounding community. The proposed operational budget was submitted in December 2007 for consideration in fiscal year 2009 planning.
3. Hire two new full-time staff positions, Executive Director for the Center for Civic Engagement and Administrative Assistant for CCE. A salary study is currently underway in Human Resources with regard to the proposed positions; likewise a study is underway by the Civic Engagement Committee to develop an operating budget. The positions were officially proposed in December 2007 for consideration in fiscal year 2009 planning.

**Proposed costs to date:**

|   |                 |
|---|-----------------|
| 1. Director of proposed Center for Civic Engagement<br>(estimated salary only, benefits not included; space not included) | \$50,000-60,000 |
| 2. Support staff for proposed CCE<br>(estimated salary only, benefits not included; space not included)                   | \$21,000-23,000 |
| 3. Estimated operating budget for proposed CCE  | \$29,700        |

## **Addendum #1: Civic Engagement at Nazareth College**

Nazareth College is an institution of higher learning and a responsible member of the community. Civic engagement at Nazareth is rooted in the college's mission to prepare students "to make a difference in their own world and the world around them, and encourage them to develop the understanding, commitment, and confidence to lead fully informed and actively engaged lives."

Civic engagement is the process of integrating academic study, research and service through active involvement in local, national and global communities. The goals of civic engagement include the development of the knowledge, skills, values and motivation necessary to be active and responsible citizens. Through the process of civic engagement students, faculty and staff form relationships and partnerships with the community that reflect a sense of caring and commitment.

Civic engagement at Nazareth is characterized by:

- collaborative partnerships built on a sense of mutuality that respects the strengths/resources and issues/challenges of all partners
- a variety of models/approaches (curricular and co-curricular) direct and indirect, one-time and sustained
- a process of self-reflection as well as critical analysis of the world around us
- the pursuit of cultural competency and an understanding of and respect for diversity
- a pedagogy that links theory to practice
- the development of professional competencies

Examples of civic engagement at Nazareth include:

\*Course-based experiences    \*Service Learning    \*Internships  
\*Co-curricular community service programs    \*Field Placements  
\*Clinics    \*Engaged research    \*Political involvement

## **Addendum #2: Center for Civic Engagement Mission Statement**

The Center for Civic Engagement (CCE) exists to promote Nazareth College's mission to prepare students "to make a difference in their own world and the world around them, and encourage them to develop the understanding, commitment and confidence to lead fully informed and engaged lives." The CCE contributes to our students' development of knowledge, skills, values and motivation necessary to be active and responsible citizens.

To this end the CCE provides strategic direction, advocacy, program and resource development and coordination to the rich and varied curricular and co-curricular experiences through which the college connects to its surrounding community.

**GOAL 5. Enhance and enrich the quality of student life on campus in order to realize our core commitment to student success.**

Since Fall 2006 several Goal 5 committees have been addressing the issues to enhance and enrich the quality of student life at Nazareth College. These sub-committees were formed to do the planning for building a new residence hall, and estimate the cost of upgrading our older existing residence halls. They have inventoried and developed programs that will further help to integrate academic affairs and student life. They have developed a needs statement and cost analysis for a new athletic field house on campus. They have inventoried the existing services on campus for students with disabilities and have identified what unmet needs the campus has in this area. Finally, they have inventoried the existing programs and services for graduate and undergraduate part-time students and will recommend new and modified programs the campus needs to ensure that these students are an integral and welcomed part of the college community.

Formal recommendations have been reviewed throughout the process and include, but are not limited to, the following:

- Build a new residence hall, started August 2007.
- During academic year 2007-2008, work to identify, prioritize and cost out the necessary residence hall renovations for the older residence halls on campus.
- The Academic Affairs/Student Development Co-Curricular Committee will continue to meet and develop programs and ideas that reinforce and support more co-curricular programming between academic affairs and student development.
- Build phase I of a new athletic field house which would include a 200 meter indoor track, 5 indoor tennis courts that could be converted to four basketball courts and a curtain system to be used to divide the courts for simultaneous practices.
- Finance and develop a five year plan to meet all ADA requirements for accessibility and accommodations.
- Increase faculty and staff knowledge and sensitivity to students with disabilities.
- Provide more services and programs for our graduate students and part-time undergraduate students.

While many recommendations are awaiting decisions, actions to date include:

- A new 149 residence hall was started in August 2007 and should be completed by August 2008.
- Twenty residence hall spaces will be set aside for graduate students starting Fall 2008.
- More co-curricular programming offered by Academic Affairs and Student Development.
- A preliminary case statement for a new field house to be built in phases was given to President Braveman in July 2007. Discussion with the Campus Master Planning consultants took place in October and November 2007.
- Recommendations concerning staffing needs and physical accommodations in relation to students with disabilities were sent to Sara Varhus, Peg Ferber, Trina Marquez and the Facilities Department on campus.

Proposed costs to date:

|    |   |                   |
|----|---|-------------------|
| 1. | New Residence Hall                            | \$8.5 million     |
| 2. | Renovation of older residence halls           | to be determined  |
| 3. | More Co-Curricular Programming                | \$20,000 annually |
| 4. | Phase I of new Field House                    | \$11 million      |
| 5. | Accommodations for Students with Disabilities | \$800,000         |

**Goal 6. Ensure that Nazareth has the financial and human resources to attain its vision and further its mission.**

Enrollment, Endowment, Financial Aid:

- As the various initiatives across the entire strategic plan take shape, discussions have emerged regarding the College's capacity to grow enrollment in specific program areas or across the undergraduate and graduate programs as a whole. This capacity is determined by three factors-first and foremost by external market environment, second by the resources needed to support program growth (both human resources and facilities or physical resources), and finally by the appetite of the unit or the College to move beyond the current steady state.
- Utilizing the financial planning model Future Perfect, the institutional impact of various enrollment and financial aid strategies are being explored. While the model is not intended as a program-specific budget planning tool, it is quite helpful in conveying the macro impact of adding facilities, increasing faculty, and other program expansion elements.
- Near term pricing decisions will reflect competitive positioning among peer institutions, and discounting will be held steady with recent levels.

Compensation and Workload:

- With regard to compensation and workload issues for both faculty and staff, a number of initiatives are underway. For faculty, emphasis is being placed on the workload initiative, intended to provide release time for faculty to devote additional time to scholarly activities with the objective of increasing the College's academic profile and strengthening participation in civic engagement and student development. For staff, the initial emphasis has been placed on bringing compensation more in line with the competitive market in the expectation of attracting and retaining individuals with the skill sets needed to support the College's continued vitality. The first year of market adjustments were implemented in July 2007. Budget planning for the 2008/2009 fiscal year includes the second year of these adjustments. It is anticipated that the market adjustment initiative will be completed in the 2009/2010 year, presuming availability of budget funding.
- For both faculty and staff, a comprehensive employment benefits program review is just beginning, with targeted completion in Fall 2008. The study will assess both the array of employment benefits offered by the College and also the methodology by which the current cafeteria-style plan is funded for each individual employee.

Technology:

- In tandem with the review of current support for compensation and benefits, the College's approach to investing in technology is also under review. The Associate Vice President for Technology and Campus Operations, working closely with the Deans' Council and the existing IT Strategy Committee, will lead the development of a comprehensive plan to support academic, administrative and student life-related applications of technology, all supported by a physical infrastructure designed to meet rapidly evolving needs.
- The initial element of the comprehensive technology plan will be an assessment of the existing technology infrastructure (e.g. fiber optic cabling, networked servers, wireless availability, etc.) in support of existing and anticipated applications. This assessment will be completed during Spring 2008.

Endowment:

- Endowment performance remains strong, with the portfolio returning 18.9% for the fiscal year ended June 30, 2007. Performance during the volatile market environment of the summer months revealed that the current asset allocation of the portfolio is structured to buffer against such environments.
- The other key contributors to growing the endowment, of course, relates to increased philanthropic support for the endowment coupled with prudent additions to quasi endowment from year-end surpluses and unrestricted bequests.
- As of June 30, 2007, the College added some \$1,360,791 million to the portfolio, consisting of \$1,240,000 from year-end surpluses and \$120,791 from unrestricted bequests received.

Development:

- As verified by the feasibility study for a comprehensive campaign, it is necessary to enhance the advancement staffing structure to both administer the campaign and strengthen key functional areas of individual giving, alumni relations and development writing. Final recommendation is to add four positions: a campaign manager on a contractual basis for the campaign only (hired Dec 2007), and three permanent positions of major/planned gift officer (holding), alumni relations officer (holding), and a director of advancement services (hired Oct 2007).

Comprehensive Campaign:

- Have commenced the comprehensive campaign with a two-year nucleus fund, or quiet phase, using a working goal from philanthropic sources. Developing a plan for finding the balance of project costs from other non-philanthropic sources – such as government earmarks.
- Campaign priorities are building a Math/Science Center, increasing the endowment, renovating the Arts Center, and increasing the Nazareth Fund (annual giving). Seek to explore funding from non-philanthropic sources whenever possible, in particular, explore government support for the Math/Science Center.
- A volunteer structure of trustees and other volunteers was created for the nucleus fund, including but not limited to, a communications committee and a planning committee. Co-chairs of the nucleus fund committee have been identified, a committee established and the quiet phase of the campaign is underway.
- A multi-year campaign budget has been established.

Proposed costs to date:

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|--|-----------------------|
| 1. Staff compensation (\$150,000 earmarked for FY 2008)    | \$500,000 FY 08/09/10 |
| 3. Comprehensive campaign: staffing and ancillary expenses | \$650,000 annually    |

## **GOAL 7. Develop a culture of strategic planning and assessment.**

### Highlights

- Oversight groups for a planning and assessment organization have been established. Because assessment is central to all that we do on both the academic and administrative sides, it was agreed that Senior Staff, Supported by the Director of institutional Research and the Research Analyst and Coordinator for Assessment, would serve as the Assessment Steering Committee. On the academic side, an Academic Assessment Steering Committee, including the deans and Associate VP for Graduate Studies, representatives from the Faculty Executive Steering Committee and the Curriculum Committee, and the Director of the Center for Teaching Excellence, was formed to provide leadership in the assessment of student learning. An Administrative Assessment Committee, with representation from all administrative areas, will develop tools and processes for administrative assessment. In January 2007, a Database Coordinator was hired in the Office of Institutional Research and Assessment. In Spring 2007 the Senior Staff approved the assessment organization and the oversight committees were constituted.
- The Assessment Steering Committee, the Academic Assessment Steering Committee, and the Administrative Assessment Steering Committee meet regularly. An assessment vision and time line (both long-term and short-term) have been affirmed. A software program, TracDat, has been purchased to structure and archive assessment data. In 2007-08, exemplary assessment projects in both administrative and academic areas will be reported using TracDat. By 2012, routine assessment will be pervasive in all areas, and we will be able to document the use of assessment data in decision-making.
- A campus master planning firm, Ayers/Saint/Gross located in Baltimore was selected in August 2007. Included is the firm of Paulien & Associates with expertise in space utilization. The lead consultant from ASG met with the Board of Trustees on October 1, 2007. Teams from both firms met with faculty, staff, and students on October 23, 24, 25, and November 28 and 29, 2007. A meeting was also held with members of the Executive Committee and the Buildings and Grounds Committee of the Board of Trustees on November 29, 2007. Preliminary findings will be presented at the January 2008 Board of Trustees meeting. Buildings and Grounds Committee of the Board will review refined recommendations, proposed phasing and cost estimate during Spring 2008. Targeted completion August 2008.

### Proposed costs to date:

- |                           |                       |
|---------------------------|-----------------------|
| 1. Campus master planning | \$150,000 - \$175,000 |
|---------------------------|-----------------------|