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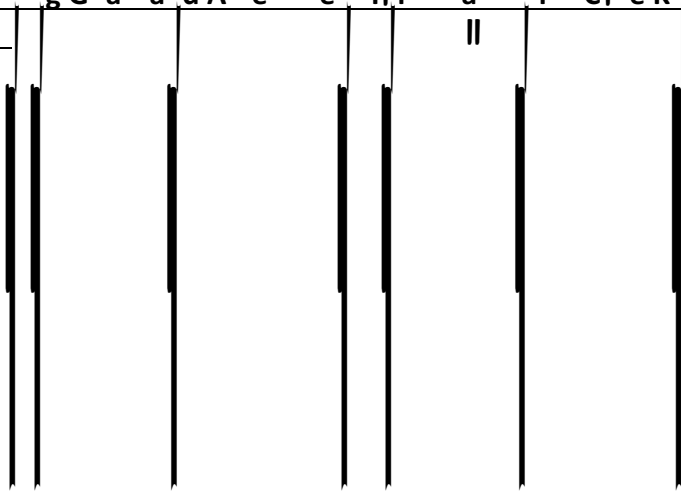
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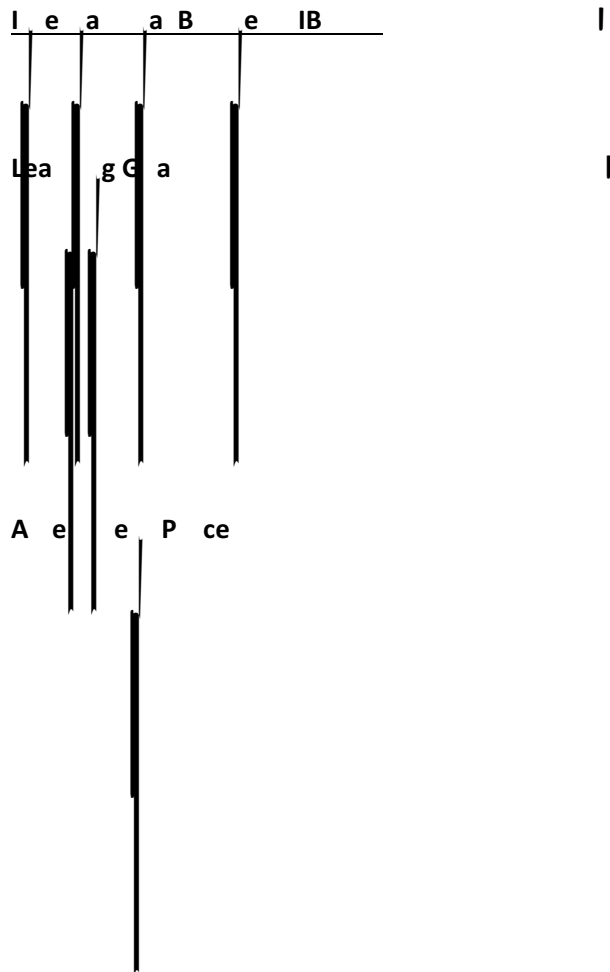
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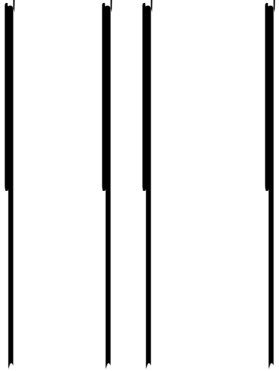
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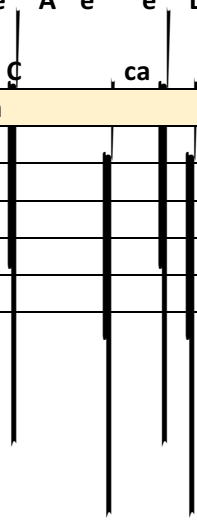
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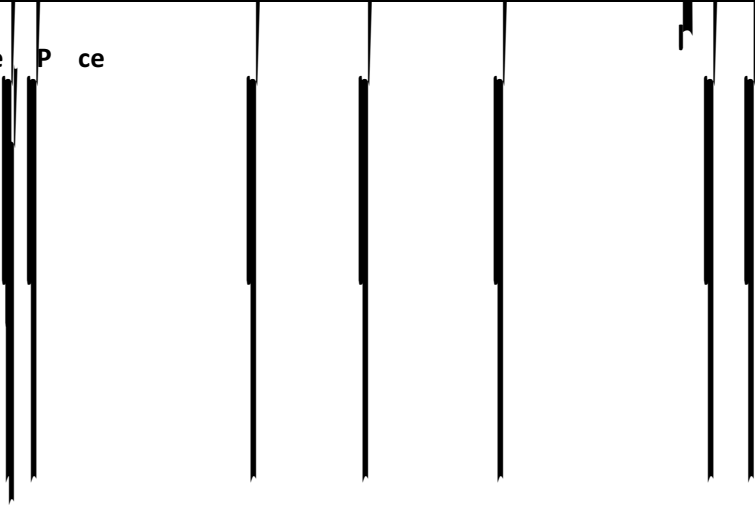
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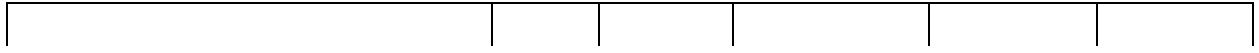
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The University's Strategic Enrollment Management (SEM) plan is presented in the following pages.




WSU SEM Goals, Strategies and Tactics (Evaluation of Year One - AY 16-17)

Action Plan: Timetables, Resources, Accountability						
Strategies/Objectives	Tactics/Operationalize	Operational for use by term		Resources	Status	Evaluation
SEM Plan total five-year goal cost of \$12,740,635 (\$5,390,635 budgeted, \$7,350,000 new funding) for \$2,548,127 yearly.						
Goal 1: Develop activities beginning in Fall 2016 that foster a culture of enrollment growth among faculty, staff and						
Goal 1: five-year cost of \$325,000 (\$305,000 budgeted and \$20,000 new funding) for \$65,000 yearly.						
1.1. Create a shared understanding of the need for enrollment growth among many different categories.	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	N/A		●	Faculty approved UNISCOPE model spring 2016 capable of incorporating goal 1.1
	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.	Fall 2016	\$42,500 per year		●	9 recruitment fellows appointed for the 16-17 AY; 8 additional retention fellows appointed to work with the Office of Student Success on retention activities for the 16-17 AY. Reappointments will occur going forward.
	1.1.3. Identify a numeric baseline for existing academic department major enrollment. Then, set and communicate growth expectations for each department - Fall 2017: 177 Business 130 Education 148 Engineering 57 Fine Arts 126 Health Professions 314 Liberal Arts/Science	Fall 2016	N/A		●	49 Business 158 Education 68 Engineering -13 Fine Arts 185 Health Professions 147 Liberal Arts/Science
	1.1.4 Develop service standards necessary to have a student focus among all faculty and staff	Fall 2017	N/A		●	HR in process of developing and implementing
1.2. Solidify the university's unique selling propositions (USP) and develop precise marketing strategies.	1.2.1. Identify the university's current USP's, work with Strategic Communications, Leadership and strategic partners to continue the 'solidification'.	Fall 2016	\$10,000 creative concept direction and testing. \$98,584 Blackboard Enrollment Services consultation		●	Consulted with Blackboard Enrollment Services for: audience segmentation, message mapping, workshop, marketing and strategy plan, and financial model. Completed spring 17.

80 Tactics
 Green=completed/ongoing (54%)
 Yellow=in process (35%)
 Red=not completed/started (11%)

WSU SEM Goals, Strategies and Tactics (Evaluation of Year One - AY 16-17)

Action Plan: Timetables, Resources, Accountability

Strategies/Objectives	Tactics/Operationalize	Operational for use by term	Resources	Status	Evaluation
	1.2.2. Listen, develop and deliver local, regional, and national marketing campaigns to deploy the solidified USP through research proven creative messages.	Spring 2017	\$20,000 creative production; \$5,000 research & message testing; \$300,000 paid/earned multi-media campaign		Implementing Blackboard Enrollment Services plan involving brand awareness and targeted, digital media focusing on expanded regions of contiguous states.
	1.2.3. Build and deliver "tool kits & tips" libraries to empower and support campus communicators / marketers better leveraging messaging / design / elements across the	Fall 2016	\$2,000 for annual WSU		
					

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WSU SEM Goals, Strategies and Tactics (Evaluation of Year One - AY 16-17)

Action Plan: Timetables, Resources, Accountability

Strategies/Objectives	Tactics/Operationalize	Operational for use by term	Resources	Status	Evaluation
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2.1.3: As retention and degree completion strategy, create a micro-grant for current students due to exhausted federal aid options in the



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WSU SEM Goals, Strategies and Tactics (Evaluation of Year One - AY 16-17)

Action Plan: Timetables, Resources, Accountability

Strategies/Objectives	Tactics/Operationalize	Operational for use by term	Resources	Status	Evaluation
	3.2.6. Develop university wide advising campaign with assistance from Strategic Communications	Spring 2017	N/A		In-process. Materials being developed by Strategic Communications
	3.2.7. Research historical enrollment data and require departments 6 (2.)-9.22 489 99.72 29.641 re W n				
					
					
					
					
					
					
					
					
					

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WSU SEM Goals, Strategies and Tactics (Evaluation of Year One - AY 16-17)

Action Plan: Timetables, Resources, Accountability

Strategies/Objectives	Tactics/Operationalize	Operational for use by term	Resources	Status	Evaluation
	4.1.3. Engage Alumni for new programs & I-35 corridor while fostering alumni representation at regional college fairs	Fall 2016	N/A		Implemented partnership with Foundation to leverage their regional donor events, where admissions uses for prospect meetings with donors/alumni to encourage matriculation.
	4.1.4. Develop articulation agreements (including Online) with community colleges in Oklahoma and Texas metro areas	Summer 2016	Time to develop agreements, travel costs to go and sign agreements		Admissions and Academic Affairs identifying areas for agreements.

Goal 5: five-year cost of \$1,398,135 (budgeted) for \$279,627 yearly.

5.1. Increase concurrent enrollment offerings to area high schools.	5.1.1. Increase contact and communication with high schools in KBOR geographical jurisdiction area.	Fall 2016	\$85,927 includes salary, fringe, OOE and scholarships		Completed
	5.1.2. Increase monitoring teachers' progress toward HLC qualifications.	Fall 2016	See above		Updated concurrent enrollment partnership agreement.
	5.1.3. Increase sharing information with high schools about courses that can be offered for concurrent enrollment.	Fall 2016	See above		Ongoing
	5.1.4. Work with departments to increase the offerings of concurrent enrollment courses.	Fall 2016	See above		Ongoing
5.2. Increase WSU's contract training market share and identify opportunities to utilize market-based tuition.	5.2.1. Develop and launch a nationwide marketing initiative for all workforce related credit programs at WSU.	Fall 2017	WPCE Sales Kit - \$10,000 + Badge Program Marketing Campaign (\$75,000 Digital Media, \$20,000 Print, \$15,000 Physical) Total Estimated Cost: \$120,000		Ongoing
	5.2.2. Develop and maintain an online catalog and calendar of University workforce training programs.	Fall 2017	No material cost only staff time.		Completed
	5.2.3. Develop and maintain a website that includes information and links to all areas of the University that provide workforce training,	Fall 2016	No material cost only staff time.		Completed
	5.2.4. Survey area employers to identify their training needs. Use this information to create new "for credit" initiatives for the workforce.	Fall 2016	No material costs only staff time.		Completed

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WSU SEM Goals, Strategies and Tactics (Evaluation of Year One - AY 16-17)

Action Plan: Timetables, Resources, Accountability

Strategies/Objectives	Tactics/Operationalize	Operational for use by term	Resources	Status	Evaluation
	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.	Fall 2017	Reallocation or new funds as needed		Not completed
	7.1. Develop online				

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Action Plan: Timetables, Resources, Accountability				
Strategies/Objectives	Tactics/Operationalize	Operational for use by term	Resources	Accountability

				Status
1.1 Get Buy-in from faculty and staff about importance of enrollment growth	Communicate reasons, need, and benefit for active participation in enrollment and retention growth. View the university model as being similar to a not-for-profit private institution.	Fall 2016	None	Dean and Department Chairs
1.2 Expand the definition of faculty and staff roles to include active participation in recruitment and retention activities	Bart			asked for status



