

# **Annual Operational Action Plan 2019-20**

## **In-Progress**

The Wilberforce University Renaissance: Reclaiming Institutional Prominence, our Strategic Plan, includes six broad institutional goals, focused strategic objectives, and action steps for each of these goals. As the plan is implemented, we annually gather specific evidence from the University community. The items selected are a snapshot of the various activities from across the campus, and other activities may have been implemented across campus.

### **1-Operational Efficiency**

We are dedicated to establishing policies, procedures, and practices that assess and assure the highest standard of workplace effectiveness and operational functionality to support the core mission of the University.

#### **1.1 Increase Enrollment to 850 students for Fall 2020**

1.1.1 Enrollment Management, Marketing, Academic Affairs will collaborate to develop recruitment campaign and marketing publications

1.1.2 Create pipelines through community outreach

1.1.3 Host CLIMB and Graduate Program Open Houses

1.1.4 Project Complete – Establish a Fee Forgiveness Program that generates revenue

1.1.5 Graduate Program to establish new credentialing process for generating revenue

1.1.6 Enrollment Management will work to develop outreach and recruit international students

1.1.7 Enrollment Management will work to develop counselor cultivation outreach

1.1.8 Enrollment Management will develop strategy to recruit a diverse student population

#### **1.2 Design and Implement new residential living models to provide stability for student housing**

1.2.1 Partner to create living communities that are sustainable and reflect the University vision

1.2.2 Establish housing structure that generates revenue

#### **1.3 Review Federal Opportunity Zone models to identify University benefit**

#### **1.4 Develop a culture of assessment and analysis**

1.4.1 Re-imagine the Office of Institutional Effectiveness

### **2-Fiscal Responsibility**

We are dedicated to establishing policies, procedures, and practices that reflect the most promising key performance indicators in fiscal management and accountability to assure good stewardship of the University financial resources and assets.

#### **2.1 Implement fundraising strategy to raise \$5 million**

2.1.1 Launch Phase II “When Me Becomes We” Capital Campaign

2.1.2 Implement new software to collect data and record keeping of donors and prospects

#### **2.2 Develop Shared Services Agreements**

2.2.1 Engage in discussions with area higher education institutions to identify cost saving measures

#### **2.3 Balance University Budget**

2.3.1 Reduce debt service through negotiations

#### **2.4 Establishing Endowment Growth Strategy**

#### **2.5 Increase Key Ratio Scores**

- 2.5.1. Composite Financial Index
- 2.6 Increase efforts to diversify our Revenue Streams
  - 2.6.1. Enrollment Growth
    - 2.6.1.1 New Markets for Enrollment- International Students
    - 2.6.1.2 Implement University Sustainability Model
      - 2.6.2.1 Implement Recycling Program
      - 2.6.2.2 Develop Innovative Revenue Streams for University
  - 2.6.2 Increase operational efficiency upgrading technology
  - 2.6.3 Develop a market analysis of housing options for anticipated growth
  - 2.6.4 Review current Athletic revenue generation
- 2.7 Reduce Deferred Maintenance Projects to 10-15%

### **3-Academic Excellence**

We are dedicated to establishing rigorous and challenging academic programs and intellectual experiences which prepare students for successful entry into the workplace, graduate, and professional schools, entrepreneurship and an appreciation of ideas which results in life-long learning.

- 3.1 Engage in Program Review of all University Majors and Program
- 3.2 Manage student retention and success for first year students through a re-imagined Wilberforce University First Year Experience
- 3.3 Support student success through re-imagined General Studies/Foundational Course Experience
- 3.4 Facilitate the Graduate Program transition to a Clinical Graduate Program
  - 2.4.1 Achieve Program Accreditation through CCREP
- 3.5 Increase National Rankings of University among HBCUs
- 3.6 Increase number of academic programs that are accredited

### **4-Student Engagement**

We are dedicated to establishing policies, procedures, and practices, which create and support a vibrant and holistic student experience that expands learning beyond the classroom.

- 4.1 Engage in pilot of Wilberforce Work College Program to generate revenue and impact student success and career readiness
- 4.2 Entrepreneurial Mindset Diffusion of Learning Outcomes and Assessment
- 4.3 Institute experiential learning through Center for Leadership, Student Development, and Action
- 4.4 Develop Center for Entrepreneurship co-working space for student and community collaboration space to enhance engagement
- 4.5 Introduce new opportunities to support student career readiness

### **5-Image Enhancement**

We are dedicated to establishing an infrastructure, which supports a comprehensive approach to repair and enhance the image, reputation and physical environment of the University.

- 5.1 Regain national prominence through strategic partnerships with media outlets and marketing opportunities
  - 5.2.1 Deploy University Leadership for community events and organizations

5.2.2 Wilberforce Wednesdays with community partners to update and collaborate

## **6-Civility and Kindness**

**We are dedicated to establishing policies, procedures, and practices, which create and support an institutional climate of collegiality, mutual respect, and workplace collaboration.**

- 6.1 Implement Edge Assessment Model to impact staff retention
- 6.2 Design and Implement Professional Development Series
- 6.3 Establish feedback opportunities with campus and community constituents
  - 6.3.1 Implement at least four Community Conversations