



## **Shared Horizons Strategic Plan for 2019 - 2024**

### **Mission**

We educate and empower students to understand and transform our world.

### **Vision**

We aspire to be first choice because of who we are.

### **Core Values**

- We are humble, kind, generous, and care for our students and one another.
- We go the extra mile to provide an exceptional experience for students and those we serve.
- We are forward-thinking, adaptable, and open to new ideas.
- We commit to solving problems, whether our own or others'.

## **INTRODUCTION**

A year ago, we formed a Strategic Planning Ad Hoc Committee with representation from faculty, staff, alumni, community leaders, and students to set us on a journey for the next five years. They examined data about the region such as demographic trends as well as university data such as employee and student surveys. The committee held six town hall meetings for faculty, staff, students, and community and listened to the needs of each stakeholder group. The committee then took the information and condensed it into four major themes: Campus Morale, Communication, Enrollment Management, and Resources. They researched those themes and developed concept papers outlining a variety of aspects to consider. They reviewed the concept papers and began drafting a mission as well as goals. Other members of the campus were called upon to assist with the development of strategies and key performance indicators (our measures of success) that would be used to meet the goals. The information was posted in MyECU along with discussion forums should people want to comment along the way. The concept papers and strategy worksheets will continue to inform and be developed as the plan is implemented.

The process has been and will continue to be a shared experience. Work will continue on the plan as we align our budget process to include resources and personnel to meet our goals. At the beginning of each semester during our convocation, the campus will be updated on our progress or apprised of any major changes should unforeseen circumstances occur. In other words, the strategic plan becomes a working document. We are sharing in this work together.

As you review the document, please keep in mind that higher education has changed significantly in recent years. Indeed, there are fewer students residing in our region and graduating from our high schools. Additionally, the increased burden of tuition and fees born by the students reduces the number who are able to attend a university. Citizens and our elected officials ask us to defend the value of a university degree. With limited resources from the State of Oklahoma, there is discussion of consolidation of institutions. Fiscal viability, growth, retention, minimal student debt, and meeting workforce is the focus of the public. Our student body is also demanding more from us. They seek personal and career development, flexible learning venues, and relevant content to move them from where they are to where they want to be. It is incumbent upon us to provide our students regardless of the mode of delivery with excellent academic preparation, attentive support, and meaningful social opportunities.

We recognize that “business as usual” will not help us fulfill our mission or achieve our vision. We also recognize that experimentation and taking risks with new endeavors may lead to an occasional failure. Advancing the university, that is improving the experience and education for our students as well as providing a supportive, inclusive workplace where our employees feel valued, is worth the risk. Each of us shares in the responsibility of advancing the university.

As an important and valued stakeholder in the university, we seek your feedback on the *Shared Horizons 2019 – 2024 Strategic Plan*. You will receive an email from Class Climate, our online survey tool, so that you may provide your thoughts about the plan on or before **December 31, 2018**. The plan will also be posted on the Strategic Plan page in MyECU. The Strategic Planning Steering Committee will review and incorporate your comments and will provide a revised version during Convocation on Thursday, January 10 at 9:00 a.m.

## GOALS

1. Achieve academic excellence through innovative programming, outstanding faculty, continual assessment, a flexible learning environment, and community engagement.
2. Achieve strong undergraduate and graduate enrollments and high retention, graduation, and job placement rates.
3. Create and nurture an inclusive, dynamic and engaging experience for all stakeholders.
4. Create a culture of effective communication to raise the profile among the internal and external stakeholders we serve
5. Acquire, manage, and leverage resources to achieve ECU’s mission, vision, and goals.

## ACADEMIC PROGRAMS

### **Goal 1: Achieve academic excellence through innovative programming, outstanding faculty, continual assessment, a flexible learning environment, and community engagement.**

- G1 Strategy 1: Review all existing academic programs to ensure relevant and rigorous content, appropriate delivery format, and mode of assessment.
- G1 Strategy 2: Identify new, relevant academic programs and opportunities for expanding existing programs to meet projected workforce needs for the region, state and nation; and student interests.
- G1 Strategy 3: Increase the number of courses and programs offered using instructional technology and distance learning to better serve current ECU students and to reach additional populations.
- G1 Strategy 4: Enhance faculty development opportunities targeted toward improving the daily teaching learning process and reward faculty for their participation and for incorporating high-impact practices into the classroom and curriculum.

	<b>By Fall 2024:</b>	<b>Current</b>	<b>5-Year Target</b>	<b>Δ</b>
1.	Academic Relevance and Rigor			
	a. Seniors will score “very much” or “quite a bit” on NSSE question covering their coursework developed their ability to think critically and analytically.	87%	92%	5%
	b. Seniors will score “very much” or “quite a bit” on NSSE question covering their acquisition of job- or work-related skills.	82%	87%	5%
	c. Seniors will score “very much” or “quite a bit” on NSSE question covering their ability to solve complex real-world problems.	69%	79%	10%
2.	Academic Program Delivery			
	a. 90% of The Learning House On-Line program array has been executed.	0%	90%	90%
	b. Established at least one new on-the-ground program to address the projected workforce needs for the region, state and nation; and student interests.	Letter of intent submitted for Mechanical Engineering	Established	
3.	Innovative Programming: curriculum			
	a. 100% of syllabi have assignments linked to student learning outcomes.	Baseline to be determined in 2019	100%	TBD
	b. General Education reform based on Association of American Colleges & Universities (AAC&U) and state of	In Progress: Assessment focusing on	100% General Education	

	<b>By Fall 2024:</b>	<b>Current</b>	<b>5-Year Target</b>	<b>Δ</b>
	Oklahoma recommendations for preparing students for the 21 <sup>st</sup> century.	essentials skills	Courses revised	
4.	Continual Assessment a. 100% of program review examination will incorporate an examination of local, regional, and national employment trend data to direct changes to the program's future direction.	Baseline to be determined in 2019	100%	TBD
5.	A Flexible Learning Environment: student experience a. 95% of incoming freshmen participate in first year experience using active learning strategies or pedagogy that promotes student engagement.	0%	95%	TBD
	b. 50% of students participate in at least two high impact practices as defined by AAC&U before they graduate (study abroad, service learning, undergraduate research, etc.).	Baseline to be determined in 2019	50%	
6.	A Flexible Learning Environment: online support a. Twenty-Four hour help desk activated by 2020 (HLC quality initiative)	0%	100%	TBD
	b. 100% of classrooms used for teaching online will support e-learning initiatives by installing powerful wi-fi in every classroom (support mobile devices, synchronous web based capabilities, etc.)	Baseline to be determined in 2019	100%	TBD
	c. 100% of faculty teaching blended and online courses will use Quality Matters or The Learning House best practices.	Baseline to be determined in 2019	100%	TBD
7.	Outstanding Faculty: a. 70% of faculty have participated in at least one university sponsored professional development activity per year.	Baseline to be determined in 2019	70%	TBD
	b. 100% of discipline specific performance indicators for teaching, scholarship and service for the Faculty Performance Evaluation and tenure/promotion developed by departments and adopted by Faculty Senate and Administration	0%	100%	100%
	c. The total number of activities (e.g. presentations at professional meetings, other professional activities, university/department committees and professional public service projects) annually engaged in by faculty has increased by 25% (Source: Department-at-a-Glance)	7317 (avg 2015-2017)	9146 (avg 2022-2024)	+5%

	<b>By Fall 2024:</b>	<b>Current</b>	<b>5-Year Target</b>	<b>Δ</b>
	d. The total number of faculty pursuing grants/external funding has increased by 10% per year.	16 nonduplica- tive	24	+8

## ENROLLMENT, RETENTION, AND STUDENT SUCCESS

### Goal 2: Achieve strong undergraduate and graduate enrollments and high retention, graduation, and job placement rates.

G2 Strategy 1: Strengthen enrollment planning and management.

G2 Strategy 2: Develop an integrated retention and student support and success program.

G2 Strategy 3: Develop a specialized component within the faculty/staff professional development program that focuses on skills related to student success.

	<b>By Fall 2024:</b>	<b>Current</b>	<b>5-Year Target</b>	<b>Δ</b>
1.	<b>Enrollment management:</b> a. A comprehensive 2019-2024 enrollment management plan that addresses all aspects of recruitment, retention, and student success informed by data best practices including tasks, targets and timelines has been completed by Fall 2020 and steady progress has been made in realizing the plan.	Currently institutional and grant funded efforts operating in silos	Established and executed to accomplish targets.	
2.	<b>Enrollment planning targets:</b> a. Total UNDG headcount enrollment is 3,080 students. b. Total GRAD headcount enrollment is 920 students. c. Total enrollment is 4,000.	2,942 632 3,574	3,080 920 4,000	+3.5% +17.6% +12%
3.	<b>Retention/Graduation targets:</b> a. The one-year retention rate is 60%. (Source: IPEDS) b. The two-year retention rate is 50%. (Source: IPEDS) c. The four-year graduation rate is 32%. (Source: IPEDS) d. The six-year graduation rate is 43%. (Source: IPEDS)	46% 40% 22% 33%	60% 50% 32% 43%	+14% +10% +10% +10%
4.	<b>Student Body diversification</b> a. Discussions with current students from underrepresented/at risk groups has been completed by Fall 2019; specific tasks, annual targets and timelines for increasing representation and success have been identified; and steady progress has been made each year in achieving the targets.	NASNTI Heritage student forums set for Spring 2019, other population	Completed across all populations and plan executed	

	<b>By Fall 2024:</b>	<b>Current</b>	<b>5-Year Target</b>	<b>△</b>
		s may be served by grants		
	b. 10% increase the number of underrepresented and at-risk student populations.	1203	1323	+120
5.	<b>Job Placement:</b> a. 25% of all students participating in ECU Career Fairs. (Source: Career Center attendance sheets)	257	893	+636
	b. 80% of student respondents are employed within their field or are pursuing an advanced degree within two years of graduation.	Baseline to be determined in 2019	80%	TBD
	c. 75% of graduate respondents receiving Title IV funding have indicated a salary increase of 6% over baseline within two years of graduation.	\$36,800	\$39,000	+\$2,200

## INSTITUTIONAL CULTURE AND WORK ENVIRONMENT

### **Goal 3: Create and nurture an inclusive, dynamic and engaging experience for all stakeholders.**

G3 Strategy 1: Diversify faculty and staff to reflect the racial/ethnic diversity of the region.

G3 Strategy 2: Strengthen the capacity for faculty and staff to contribute to ECU's aspirations,

G3 Strategy 3: Determine best practices for informing and engaging the community.

G3 Strategy 4: Create a competitive salary program (with a funding plan) for faculty and staff.

	<b>By Fall 2024:</b>	<b>Current</b>	<b>5-Year Target</b>	<b>△</b>
1.	<b>Employee Recruitment:</b> a. ECU employee recruitment plan developed by Fall 2019 with tasks, targets and timelines has been completed by Fall 2020; and steady progress has been made in increasing retention.	Not started	100%	
2.	<b>Inclusivity and Equity</b> a. A comprehensive plan for creating inclusive and engaging environment with tasks, annual targets and timelines has been developed by Fall 2020 and steady progress has been made in realizing the targets.	Not started	Executed	

	<b>By Fall 2024:</b>	<b>Current</b>	<b>5-Year Target</b>	<b>△</b>
	b. At least a 25% increase in the number of faculty from underrepresented populations to more accurately reflect Oklahoma and ECU student demographics (Faculty Profile).	18	≥ 23	5
3.	<b>Employee Retention:</b> a. ECU employee retention rates by job category have been identified by Fall 2019 and a plan to increase retention with tasks, targets and timelines has been completed by Fall 2020; and steady progress has been made in increasing retention.	Baseline to be determined in Spring 2019	Target to be determined	
4.	<b>Community Engagement:</b> a. A comprehensive plan has been developed for enhancing community engagement, including tasks, annual targets, and timelines and steady progress has been made toward achieving the targets. Among the items addressed in the plan are staffing, student and employee volunteerism, class projects, internships, lecture series and other initiatives to strengthen the linkage between ECU and the community.	Not started	Established and being executed	
	b. 20% increase above baseline in participation of community members in ECU sponsored events.	Baseline to be determined in 2019	20% increase	
	c. 20% increase above baseline in the number of co-sponsored ECU/community events	Baseline to be determined in 2019	20% increase	
5.	<b>Employee Compensation:</b> a. 100% of employee salaries are at least 90% of CUPA for our established peer group with consideration for years of service by Fall 2024.	7.8% (36/461)	100%	+92.2%
	b. Compensation for directors, coordinators, and department chairs, brought up to the average of chairs at peer RUSO schools.	Baseline to be determined in 2019 ~30% chairs	100%	+70%
	c. 76% of faculty and staff will rate “compensation, benefits, and work/life balance” on Great Colleges to Work for Survey as very good.	64%	76%	*12%

## COMMUNICATION

### **Goal 4: Create a culture of effective communication to raise the profile among the internal and external stakeholders we serve**

- G4 Strategy 1: Maintain and regularly redesign and refresh the website.
- G4 Strategy 2a: Create and implement a communication plan that provides for a clear means of top-down, bottom-up, and lateral communications between administration, faculty, and staff and between colleges, schools, departments, and other on-campus units.
- G4 Strategy 2b: Create and implement a communication plan that provides for a clear means of top-down, bottom-up, and lateral communications between students and the university to identify and correspond with offices and authorities on campus.
- G4 Strategy 3: Establish a partnership with the community we serve by creating a communication plan to timely and effectively disseminate information about ECU to the greater Ada community, alumni, employers, and other interested stakeholders, e.g.: (a) Economic impact (b) Achievements (c) Academic programs, campus hours, ECU events and activities.

	<b>By Fall 2024:</b>	<b>Current</b>	<b>5-Year Target</b>	<b>Δ</b>
1.	Revolving website redesign a. Website analytics (e.g. traffic and source, bounce rate, top pages, conversions, and conversion rates) indicate 25% improvement in visitors experience.	Baseline to be determined	25% increase	
	b. Intranet website analytics and surveys indicate that indicate that ECU employees are satisfied with ability to find resources.	Baseline to be determined		
2.	Internal processes: Document management system implemented to facilitate student and employee record keeping and streamline work flow a. Records and Employee Services completed by spring 2019.	In process	100%	
	b. 100% of all appropriate offices/areas completed by 2024.	Not started	100%	
3.	Internal communications (students and employees): a. Attendance by students and employees at ticketed and non-ticketed University cultural, athletic, and academic events will increase 5% per year.	Baseline to be determined in 2019	25% increase	
	b. At least 5% increase years-over-year of ECU's respondents to the Great Colleges to Work For survey will indicate that they Strongly Agree or Agree that ECU is effectively communicating.	52%	77%	

4.	External communications (community, alumni) a. Surveys with external constituents will show a 20% increase in knowledge and impact of ECU on community and state.	Baseline to be determined in 2019	20% increase	
5.	Measurable increase in positive engagements ( <i>e.g.</i> likes, shares, retweets, <i>etc</i> ) across all of ECU's digital communication platforms with a 5% increase year-over-year beyond baseline.	Baseline to be determined in Spring 2019.	25% over baseline	

## FINANCIAL AND PHYSICAL RESOURCES

### Goal 5. Acquire, manage, and leverage resources to achieve ECU's mission, vision, and goals.

G5 Strategy 1: Develop and implement a comprehensive fundraising plan to support students and strategic initiatives.

G5 Strategy 2: Formulate a tuition and fee structure that is both strategic and competitive.

G5 Strategy 3: Develop IT master plan to address critical areas required for programming.

G5 Strategy 4: Develop and implement a comprehensive facilities plan

G5 Strategy 5: Maintain a system of monitoring the financial health of the university.

	<b>By Fall 2024:</b>	<b>Current</b>	<b>5-Year Target</b>	<b>△</b>
1.	Fundraising (engaging alumni): a. ECU Alumni Membership Program established with tasks, annual targets, and timelines and steady progress has been made toward achieving the targets.	In progress	Completed	
	b. 6% annual increase in alumni engagement	Baseline to be determined in 2019	30% increase over baseline	30%
2.	Fundraising/annual giving: a. Annual giving campaign developed including appropriate staffing, tasks, annual targets, and timelines and steady progress has been made toward achieving the targets.	Not started	Executed	
	b. President's Circle annual giving doubled.	~\$54,000	\$108,000	
	c. Increase giving to or establish new endowed scholarships.	\$10,000	\$20,000	50%
	d. Increase Foundation endowment by 3% annually.	\$32 million	\$36.8 million	

	<b>By Fall 2024:</b>	<b>Current</b>	<b>5-Year Target</b>	<b>△</b>
	e. At least two new constituency-based partners established per year for strategic fundraising initiatives related to facilities and/or existing and/or new programs (e.g., E-sports, Engineering, Nursing, etc.).	0 new	10	
	f. External grant funding dollars to support strategic initiatives increased 5% per year.	\$5,673,378	\$7,046,722	25%
3.	<b>Tuition and Fee Structure</b>	20%	50% 2019 95% 2024	
	a. Refined mandatory payment plan instituted in 2018 to increase the percentage of students signed up to pay balance and pre-enroll for the next semester.			
	b. Students graduating from ECU with student-loan debt will be 45% or less.	UG-55% GR-54%	UG - 45% GR – 45%	
	c. 5% annual increase in on-campus student work opportunities created to support through Work Study and Regular Student Wages for more students to work between 15-20 hours per week on campus.	354 WS-126 Reg-228	443	
4.	<b>Technology:</b>			
	a. By 2020, an IT Master Plan is developed that includes all identified strategic technology needs from the ECU strategic plan as well as IT operational strategies and addresses: <ol style="list-style-type: none"> <li>1. Funding source for the need/project</li> <li>2. Timeline for completion</li> <li>3. Resources needed</li> </ol>	The existing IT Master Plan has been executed.	The new Master Plan will be executed.	
	b. Beginning in 2019, 20% of classroom technology upgraded each year, resulting in a complete classroom technology refresh by 2024.	0%	100%.	100%
	c. IT provided <b>priority</b> support and services towards the implementation of The Learning House partnership for program management of online programs.	Baseline/ needs currently being determined	Fully supported	
	d. IT completed at least 80% of the projects initially included in the IT Master Plan.	Baseline/ needs currently being determined	IT Master Plan will be assessed, with goal of	

	<b>By Fall 2024:</b>	<b>Current</b>	<b>5-Year Target</b>	<b>△</b>
			80% completion.	
5.	<p>Facilities:</p> <p>a. Recommendations of Campus Master Plan 2015 implemented, in consideration of campus growth, to address needs in Academic, Administration, Student Activities, Athletics, and Residence Life spaces to address:</p> <ol style="list-style-type: none"> <li>1. safety and accessibility facility needs</li> <li>2. deferred maintenance program</li> <li>3. campus beautification</li> </ol>	Safety Report Completed	Completed	
	b. Master plan and annual capital projects updated to support new and expanded programs.	Not started	Completed	
6.	<p>Create an efficient system for monitoring the university’s CFI by:</p> <p>a. Dashboard created with “up-to-date” items to display CFI, Primary Reserve, Viability, Return on Net Assets, Net Operating Revenues and CFI scores show continual signs of strong financial health.</p>	ECU – 3.5	Remain “In The Zone” RUSO – 1.5 HLC – 1.0	