

Strategic Plan 2023-24

Achieve Financial Stability		
Evolve Philanthropy²	Increase the endowment for student scholarships, particularly in collaboration with The Aultman Foundation.	Paddock
Revise Tuition, Finance, & Financial Aid Model²	Develop and implement new institutional aid, primarily targeting Fall 2024 entry class.	Davis
Diversify Revenue Streams²	Enhance existing partnership with Aultman Health Foundation and continue to build additional employer partnerships (healthcare and governmental).	Paddock/Reiman
Impact annual budget²	Switch to calendar year budget. New budget must continue to make financial progress towards break-even with Medicare pass-through dollars.	Davis
Advance Academic Reputation		
Develop faculty as scholarly practitioners²	Improve the faculty Rank and Promotion policy and process.	Reiman
Offer market-relevant programs¹	Determine the future direction of the nursing program delivery to drive enrollment.	Donnewirth
	Determine the future direction of a sonography program.	Benzel
Deliver engaging and high-quality courses and improve academic retention⁴	Implement <i>Dropout Detective</i> when vendor is ready.	Shepherd/Krumpelman
	Roll out <i>BetterMynd</i> and explore peer support for student mental health support.	Shepherd
Ensure quality adjunct faculty^{3,4}	Evaluate and adjust adjunct faculty wages.	Benzel/Davis/Donnewirth
Amplify The College Identity		
Evolve Branding and Marketing¹	Implement a strategic enrollment and marketing calendar. Evaluate current website and develop an RFP for potential future vendor.	Pittman
Improve the Enrollment Processes and Retention¹	Review and revise the SEMP. Ensure alignment with revised enrollment efforts.	Davis/Pittman/Shepherd
	Fully review and improve the "click to sit" processes (Including: communication/"first in win" strategies, high touch personalized approach, earlier FA Award Letter delivery and discussion with students, adding additional enrollment tracking statuses for improved forecasting). Increase student enrollment in 2024.	Davis/Pittman/Shepherd
	Implement an Admissions Appeal Committee.	Pittman/Shepherd
	Review and revise polices to modernize student retention efforts.	Benzel/Donnewirth/Shepherd
Advance the College Culture		
Attend to Campus Culture^{3,4}	Continue to focus on connection, belonging, and communication, particularly for college faculty and staff.	All
Leverage technology^{3,4}	Prepare for using <i>Clearinghouse</i> in AY 2024-25.	Benzel/Davis/Krumpelman

Key
Denotes a Strategic Goal that ties to identified Risk Factors (Identified Summer 2022)

1. Enrollment: Decreased student enrollment reduces revenue and creates instability in maintaining programs.
2. Financial Sustainability: Decreased revenue, as a result of being a tuition dependent and experiencing a decrease in student enrollment, impedes
3. Personnel: Employees feeling overwhelmed and/or leaving the college, creates job dissatisfaction pressures on the remaining employees.
4. Retention: Dissatisfied and/or underprepared students struggle to stay engaged and enrolled creating decreasing enrollment.

2024-2025

- Implement use of *Clearinghouse* to strengthen enrollment reporting & increase automation
- Continue to hire colleagues in support of strategy (contingent on enrollment data)
- Potential new website provider
- Evaluate program offerings