ACTION PLAN

FOR

THE WAYNE COLLEGE SYSTEM

SUBMITTED: NOVEMBER 12, 2018

I.) INTRODUCTION, MISSION, AND GOALS.

1.) Statement of purpose. This document serves as the Action Plan for Wayne College. This Action Plan will identify the strengths, challenges, and priorities of the Wayne College system which includes within its administrative umbrella the campuses located in Orrville, Millersburg, Medina, and Lakewood as well as Adult Focus, Developmental Education, and UA Solutions. This document will address strengths, challenges, priorities, and financial needs for the Wayne College system across the next three academic years (AY '19-'20, AY '20-'21, AY '21-'22).

2.) Mission of the Wayne College system. The Wayne College system is The University of Akron's regional campus system. The Orrville campus is an educational and cultural hub for Wayne County and the surrounding region. Student success is achieved through excellent teaching with an emphasis on individualized attention. Wayne College prepares students for further educational pursuits, career success, and lifelong learning. To achieve this mission, the Wayne College system will:
   1) Provide affordable access to The University of Akron's bachelor and master's degree programs, technical associate degrees, and general education coursework.
   2) Contribute to the community's lifelong learning landscape by offering both credit and non-credit opportunities.
   3) Remain the region's open-access opportunity for students to complete developmental coursework to prepare for admission to The University of Akron;
   4) Provide programming on site at our beautiful Orrville campus, online, or at one of several satellite locations throughout Northern Ohio.
   5) Extend desirable programming and support services to the students served by our satellite locations in Millersburg, Medina, and Lakewood, at regional high schools through Ohio's College Credit Plus program, and on the main campus through Adult Focus, Developmental Education, and UA Solutions.

3.) Goals of the Wayne College system:

1) Goal 1: Teaching and Learning: Quality, Resources, and Support.

i) Expand four-year academic programming through a phased approach
   a) Phase 1: Programs to begin Fall 2019.
      - Communication, Business, Education (Early Childhood Inclusive Teacher Preparation Program), Nursing.
   b) Phase 2: Programs to begin Fall 2020.
      - Biology, Exercise Science with the Fitness Management Concentration, Criminal Justice.
   c) Phase 3: Future programming beyond 2021.
      - Agritourism, Agribusiness, BTAS (Bachelor of Technical and Applied Studies).
ii) Continue offering successful and employable **associate degree programs** that articulate directly to four-year degrees.
   a) Reinstate high performing associate degrees in Spring 2019

- Healthcare Office Management (which articulates directly to Bachelor of Organizational Supervision).
- Exercise Science Technology (which articulates directly to the Exercise Science Fitness Management Concentration).
- Business Management Technology-General Option (which articulates directly to Bachelor of Organizational Supervision).

b) Submit approved associate degree program to Ohio Department of Education.

- Business Management Technology-Business Administration (which articulates directly to the BBA).
- Note: This degree was designed to transition directly into the four-year business degree, it has been approved through curriculum review and is ready for submission to the Ohio Department of Education.

iii) Bring staffing and facilities levels up to meet need, fill key vacancies and reach staffing levels comparable to other regional campuses.

a) Tenure-track faculty hires by priority:
2019-English, Foreign Language, and Education, Business
2020-English, Exercise Science, Math/Statistics, Nursing.
2021-Other general education faculty, History, Mathematics/Physics.

b) Staff hires: full time biology laboratory manager, medina campus biology lab manager, exercise science lab support staff

c) Facilities needs to support programs:
- Second biology lab.
- Exercise Science and nursing combination laboratory.

iv) Extend our academic program offerings to improve evening, weekend, hybrid, and online options.

v) Expand program options at satellite locations (Millersburg, Medina, Lakewood).

v) Investigate and implement potential course offerings to assist students with completing their foreign language requirements on the Wayne, Lakewood, and Medina campuses.

vi) Provide developmental education to traditional (prep pathway students) and non-traditional students.

vii) Promote UA Solutions.

- Build corporate partnerships through credit and non-credit offerings.

viii) Work with area career centers, OSU-ATI and other higher education partners to form articulation agreements that support the associate of technical studies degree among others.

ix) Enhance advising services and reach of those services.

- Implement mandatory advising for freshman students.
- Engage students through alternative advising methods.
- Develop a faculty advising/mentoring program.

x) Improve and expand support services.
> - Support Ohio Department of Education initiatives and promote college affordability for our students by forming a team comprising of faculty and support staff to promote the adoption of appropriate open textbooks / OER (open educational resources) for Wayne College sections and support the adoption and implementation of the open textbooks.
> - Develop support services to students served by satellite locations, regional CCP high schools, and online courses.
> - Investigate transportation options between educational partners (ATI, Career Center, and Main Campus) and local communities.
> - Expand Adult Focus to support non-traditional and veteran students in successfully navigating the college experience.

xi) Increase diversity opportunities and awareness
> - Increase climate awareness through diversity-focused programming.
> - Coordinate with main campus diversity programming.

2) Goal 2: Teaching and Learning: Evaluation and Improvement.

i) Implement additional retention initiatives, including:
> - Add a mini-Welcome to Wayne Day program for spring semesters.
> - Add additional focused new student orientations.
> - Promote greater college credit plus retention through increased four-year programs.
> - Expand evening and weekend support.
> - Require a career planning course for first year undecided students.

ii) Implement Associate Degree Completion Initiative.
> - Operationalize the "Opt-out" associate degree so that students are automatically matched with an associate degree and have to decide to opt out of that degree.

3) Goal 3: Outreach: Community Well-being and Engagement.

i) Develop new recruitment initiatives.
> - Recruit students from our service area into four-year degree programs.
> - Create and implement a marketing plan to recruit adult (non-traditional) students.
> - Increase the numbers of transitional college credit plus students through earlier contact and focused programming (e.g. marketing/branding improvements and student and faculty spotlight articles for social media).

ii) Increase opportunities for the community to engage with the college faculty, staff, students and campus.
> - Improve existing programming to increase community involvement.
> - Develop new, relevant and frequent programming opportunities for the local community to participate in activities on campus and / or with Wayne College faculty, staff, and students.

iii) Develop new workforce development programming.
iv) Identify non-credit opportunities that would be ideal to offer at Wayne or at satellite locations.
v) Increase visibility of Wayne College human resources available to the local community by encouraging community service participation by faculty, staff, and students, including reinstating the Roo Crew and establishing a Speakers Bureau.

4) Goal 4: Scholarship and Innovation.

i) Provide students opportunities for scholarship and innovation (e.g. Makerspace /3D Lab, Student Scholar Program, Honors Program, UA's E[X]L program).

5) Goal 5: Institutional Effectiveness and Resource Stewardship.

i) Ensure pay equity among faculty and staff with a compensation plan that includes plans for ongoing pay raises and a review of classifications and salary plans.
ii) Implement the Bridges to Campus Initiative, integrating the framework into our academic and academic support efforts.
iii) Formalize Continuous Improvement processes throughout the College:
- Form a standing committee or team (WE: Wayne Excellence) to systematically evaluate and improve college-level and department-level processes.
- Invest in ongoing training and resources to support the professional development of faculty, staff, and contract professionals in the areas of quality improvement.
iv) Update the Wayne College governance document to reflect desired organization and committee structure.
- Ensure functioning shared governance at Wayne College by reviewing and updating the currently outdated Governance document, including areas of integration with the UA main campus departments and governance.
- Develop a new organizational chart to reflect ideal structure at Wayne College and our relationship to the University.
v) Improve the physical plant and grounds (facilities):
- Maintain and improve walking trails and pond area (paths and decks).
- Improve amphitheater and promote use.
vi) Identify additional Fundraising opportunities due to new opportunities associated with the new four-year programs.
- Raise additional funds for student scholarships.
- Raise funds for capital projects.
vii) Increase demographic reach to students in NE Ohio:
- Expand and develop existing locations in Millersburg, Lakewood, and Medina.

     - Investigate feasibility and market potential of additional satellite locations.
     - Increase high school-based CCP offerings.

II.) STRENGTHS AND CHALLENGES OF THE ACADEMIC PROGRAMS AT WAYNE COLLEGE.

The faculty, staff, and contract professionals of the Wayne College system identified the strengths and challenges of the academic programs. This section will address the strengths and challenges for the traditional academic programs of the Wayne College system, Developmental Education, and Adult Focus.

1.) Strengths of the academic programs.

1) Wayne College is a teaching institution with an emphasis on student success and individualized attention.
2) Staff, CP's and faculty work together to create a supportive and productive environment for teaching and learning.
3) Our workforce is comprised of long-term employees that are dedicated to the institution and its mission.
4) We have a strong base to offer a variety of two-year and four-year degree programs.
5) We are a portal of entry for higher education in the region and for students that do not have the opportunity to attend at other institutions.
6) We have an untapped market in terms of offering four-year degrees, since we do not have nearby area competitors.
7) Developmental Education: provides the shortest possible path to get underprepared students ready to take for-credit courses.
8) Developmental Education: Current courses have pass rates comparable to similar institutions and are often higher.
9) Adult Focus: All programming, direct student contact and advocacy is based on CAEL's (Council of Adult & Experiential Learning) Ten Principles for Effectively Serving Adult Students, areas of focus that enhance adult retention and completion.
10) Adult Focus: Strong collaborative relationships with community partners (Project Learn of Summit County, Ohio Means Jobs Center, College Now Greater Cleveland (CNGC), Salvation Army, Buckeye State Credit Union) allowing for growth and development of adult centric programming and scholarship opportunities.

2.) Challenges.

1) Our tenure-track, full time faculty have decreased by half in the last 10 years. Our full-time staff have decreased by a third.
2) We have not been allowed to replace faculty that have retired.
3) Our academic programs have been cut and as of this time (Fall 2018), we only have 3 general associate degrees to offer students.
4) The University's financial difficulties have negatively impacted our ability to grow and to use our surplus revenue to maintain our campus.

5) Wayne College and our other branch campuses are often viewed as competitors rather than collaborators within the larger University system.

6) The role of the branch campuses within the larger University system has not been a consistent part of the University's larger strategic plan.

7) Developmental Education: Because of the absence of administrative support, the Acting Director's time to focus on leading and guiding new initiatives, collecting and analyzing data is limited.

8) Developmental Education: Due to University structural changes over time, we are no longer able to provide well-coordinated wrap-around services to support student progress through developmental courses.

9) Adult Focus: Lack of population specific marketing and recruitment. There is a severe decline in adult/veteran enrollment. The university is graduating more adults than we are enrolling (new or transfer).

10) Adult Focus: Shortage of academic programs which attract adult students and there exists a lack of course availability at the times which students need them, and in the delivery methods convenient to student need.

IV.) PRIORITIES FOR THE WAYNE COLLEGE SYSTEM'S ACADEMIC PROGRAMS.

The faculty, contract professionals, and staff collectively decided on the priorities for the academic programs within the Wayne College system. This section serves as a summary of the goals of the Wayne College system identified above in **SECTION I**.

1.) Expand two- and four-year academic programs.

1) Reinstate high performing associate degrees as soon as Spring 2019 so as not to lose admissions.

2) Offer associate degree programs in all areas in which we offer a four-year degree in order to create a seamless 2 + 2 model for students.

3) Roll out four-year degrees as identified in *Goal 1*, above.

4) Wayne College will need to hire additional full-time tenure-track faculty in key areas to support retention efforts as well as commit to keeping faculty lines in all degree areas (see *Goal 1*, above). Most of the faculty positions Wayne College has requested are replacement faculty/ replacement lines to make up for retirements and resignations in previous years. The other faculty requests are directly associated with new degrees and many of those requests are merely the repurposing of lines. In order to grow and expand our program offerings, we need to invest in faculty in the following areas: English, Business, Education, and Foreign Language (Fall 2019); Nursing, English, Math/Statistics, and Exercise Science (Fall 2020); History, Mathematics/Physics, additional general education faculty as needed (Fall 2021). Wayne College has the operating funds to support these faculty hires (see below). However, recently, Wayne College has been unable to invest these funds to expand programming. Given the opportunity to do so, we believe we will generate revenue, improve retention and graduation rates, and create a strong pipeline to the Akron campus for programs that Wayne College does not offer.

2.) Improve Developmental Education programming.

1) Administrative support is needed in the developmental education office so that the acting director will continue to have limited time to plan, implement, monitor, or assess department initiatives.
2) Hire tutors specially designated to support Developmental Education courses since current tutorial support services do not seem to have the resources or the inclination to integrate closely with Developmental Education courses.

3.) Improve the scope and services of Adult Focus.

1) Continue current and build more extensive outreach for new or reentry outreach students.
2) Collaborate with CNGC and UA Enrollment Management to bring ReConnect (specific reentry) students back to UA and collaborate with Project Learn Summit County on Access Bridge Program for new, returning or continuing students.

II.) STRENGTHS AND CHALLENGES OF THE NON-ACADEMIC AREAS AT WAYNE COLLEGE.

1.) Strengths.

1) Library: An incredible staff that is highly creative, team-oriented, innovative, student-focused and have a high sense of customer service and problem solving. The library staff is also highly involved in system-wide initiatives.
2) Millersburg campus: Beginning signs of traditional and non-traditional students pursuing undergraduate degrees enrolled in AY 2016-2019.
3) Millersburg campus: Continuous growth with College Credit Plus enrollment (AY 2017=50, AY 2018=70).
4) Millersburg campus: UA Solutions day and evening course offerings in Spring, Summer, and Fall.
5) Lakewood campus: Considerable enrollment growth over the last two years.
6) Student services: In all areas of student life, enrollment management and regional campus sites, employs a dedicated, student-centered staff, which provides high quality customer service and seamless processes to students, in a local campus environment.
7) Student services: In an open admission environment, supports retention through mentoring and tutoring while fostering a learning environment that leads to student success.
8) Student services: Provides connection to community through recruitment outreach and on-campus event programming.
9) UA Solutions: Our major competitive strengths are the resources at The University of Akron and the ability to package training programs to meet industry needs.
10) UA Solutions: Can quickly design, develop and deliver career- or employer-specific curricula, often providing such curricula as a bridge to credit coursework.
11) UA Solutions: Opportunity to offer classes at all campus locations including Akron, Wayne, Holmes, Medina, and Lakewood.

12) Bridges to Campus: Builds on previous and ongoing strategic initiatives based on tenants of Vincent Tinto's work on retention of first-generation students in order to promote success and retention of under-resourced and economically disadvantaged students.

13) Business operations: Student and customer focus is at the core of the identity of Business Operations, including agile responses to classroom technical support, immediate attention to building and grounds issues, and advising students with their customer accounts.

14) Business operations: Conservative budgeting and macro-level planning for capital improvements, technology upgrades, and procuring classroom equipment.

15) Business operations: Dedicated staff with the knowledge and experience to serve in multi-faceted positions, serving a broad range of support services in technology, maintenance, student accounts, student employment, custodial, accounts payable, purchasing and others.

16) Community relations: A creative and highly-skilled staff made up of team players who always accept new challenges, possess new and creative solutions, pay attention to detail, and are able to work with tight deadlines.

2.) Challenges.

1) Library: Providing the same level of services to the satellite locations and the high schools for which Wayne College provides college credit plus courses.

2) Millersburg campus: Limited academic programming is limited due to the lack of faculty and staff. More faculty are needed for general education courses and for two-year and four-year programs. More staff is needed to support more academic programming and longer operating hours and evening courses.

3) Student services: Building overall enrollment in an environment without many degree programs to promote, in counties that have high job employment rates, for people who want to get their education locally.

4) Student services: Being able to provide adequate student services and student life without additional personnel at all locations.

5) College-wide: Achieving pay equity for staff and contract professionals in comparison to the main campus.

6) UA Solutions: Lack of brand recognition.

7) UA Solutions: Small staff size makes creating and marketing new programs a challenge.

8) Bridges to Campus: No current method of identification and tracking students/staff in need. The changing nature of each individual's economic situation does not allow for a consistent target market and outreach.

9) Business operations: Staffing is at a critically lean level and many reductions have occurred since January, 2015. The maintenance department has gone from eight full-time staff to five full-time staff. The technical support function has been reduced from four full-time staff and three part-time staff to two full-time staff and two part-time staff. The Business / Cashier's Office had a staffing level of two full-time contract professionals and one part-time staff to one full-time staff and one full-time contract professional. The

police department decreased the number of employees from one full-time Lieutenant, one full-time Officer, and one part-time Officer to two full-time Officers.

10) Business operations: While staffing levels shrink, responsibilities increase not only at Wayne College, but at all three satellite locations falling under the Wayne College umbrella.

11) Community relations: Constantly changing direction from main campus (when direction changes it leads to having to redo or undo a number of different projects) and marketing responsibilities for the satellite locations as well as the LeBron James Family Foundation College of Education.

12) Community relations: Staff are unable to work overtime.

IV.) PRIORITIES FOR THE NON-ACADEMIC AREAS AT WAYNE COLLEGE.

1) Library: Improve information literacy program to increase student engagement.

2) Library: Increase outreach and services to satellite locations and high schools, including greater electronic content and rotation of collections at other locations.

3) Library: Hire additional staff to allow for greater services.

4) Library: Assist the Wayne College system with retention, persistence, and graduation goals and affordable learning initiatives (OER).

5) Millersburg campus: Deploy human resources at higher levels including contract professionals and faculty.

6) Student services: Recruit traditional and adult students interested in the two-year and four-year degree programs both existing and new to the Wayne College system and engage in outreach to more community businesses and organizations.

7) Student services: Continue to assist the UA Akron Campus with the transition of those students who are deemed to be "Pathway" students for the Akron Campus.

8) Student services: Hire a part-time staff person to support clerical needs at the Lakewood Campus, which would allow the Director of the Lakewood Campus to be more active in program and course development, while making connections with the community.

9) UA Solutions: Change department name and rebrand as "Workforce Training Solutions."

10) UA Solutions: Achieve recognition within the University: Many employees of the university do not know we exist or what services we offer.

11) UA Solutions: Partner with University departments to offer credit programs as noncredit certificates: Sell empty seats and provide certificate and CEU's for professional re-certification to increase college and general fund revenue.

12) Bridges to Campus: To retain more economically disadvantaged students, direct the operation of the campus food bank as coordinated with Wooster Hope, engage in fundraising, maintain a system of referral to area agencies and identify resource gaps.

13) Business operations: Budget conservatively and plan for unforeseen costs.

14) Business operations: Develop and investigate new revenue sources by utilizing the current facilities including room rentals, change structure of current events to maximize profitability, and lease property to farmers and/or facilities rentals for sporting events.

15) Business operations: Collaborate with area businesses to implement workforce development courses and degree offerings that add value to the community.

19) Business operations: Hire necessary operations workers including two full-time facilities workers (bringing the total to seven from 13 a short time ago and at seven the number is still insufficient given that the facilities crew now must assist the Medina campus), a full-time technical support worker (replacement), and a part-time police officer (for Saturday morning duty).

20) Community relations: Engage in marketing research and advertise the existing and new four-year degree programs, look to expand market area with online courses and programs through the FLO initiative, and promote the UA Medina campus as a full-blown two-year campus after the wetlab is completed.

21) Community relations: Hire a part-time events coordinator to write press releases and posts on social media.

V.) FINANCIAL IMPACT OF THE PRIORITIES OF THE WAYNE COLLEGE SYSTEM.

1.) Appendices Z (new rehires), D (revenues-expenses), E (status quo document for Wayne College if the college took no action regarding hiring or additional programs), and F (expected revenues for newly adopted four-year programs) are attached to this file. These are the only appendices associated with the Action Plan for Wayne College.

2.) By FY 2021, given the requested employee lines, the Wayne College system will add $1,512,447.07 (Appendix Z) to its expenses.

3.) However, also by FY 2021, if Wayne College is allowed to add the requested four-year degree programs, an additional $1,877,781 (Appendix F) will be added in revenue. The difference, a surplus of $326,784 ($1,877,781 - $1,512,447 = $365,334), will be added to the existing surplus generated (conservatively estimated by using the FY 2018 expense figure in Appendix D [$10,795,733] and the FY 2021 revenues figure, which does not include the introduction of new four-year programs by Wayne College [$11,152,588] from Appendix E which provides a status quo financial picture of Wayne College) of $365,334. Therefore, by FY 2021, Wayne College should be generating a surplus of $722,189.

VI.) SUMMARY.

The purpose of this document is to inform the senior level administration as the FY 2020 budget is developed. Wayne College is operating in good order. Wayne College has been able to contribute $14,299,118 (Appendix D) to the University of Akron's general fund over the last five years and thus has been able to help the University of Akron with its structural deficit by learning to perform its critical functions with fewer faculty lines, fewer administrators, and fewer personnel in its student services functions. Regardless of the success in this exercise in frugality, the Wayne College system must be allowed to grow which requires human capital and additional programs to serve students just as the great majority of regional campuses have in Ohio. The great majority of requested human resources are either replacements or reallocations of employee lines once maintained by Wayne College and the program requests are reflective of what most regional campuses have become over the last 20 years.