

**Washburn University**  
**Mabee Library Progress Report**  
*submitted to the Higher Learning Commission*

*June 28, 2010*

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## PROGRESS REPORT

### Introduction

In May 2008, Washburn University participated in a comprehensive institutional review as part of continuing accreditation by the Higher Learning Commission. The consultant-evaluators recommended the institution submit a progress report on the improvements in staffing, service, technology and facilities for the Mabee Library. Subsequent to the visit, the library adopted a strategic plan to introduce the theme of change in an attempt to fulfill the University's need for its libraries to engage the teaching and learning community that is central to the Washburn experience [see Appendix 1 for supporting data]. This report presents evidence of the university's success in spite of the economic downturn experienced over the past two years.

### Staffing

In 2008 the staffing level in the Mabee Library was not adequate to meet its user-centered mission. Under the guidance of the Interim Dean of Libraries and with the support of the Vice President for Academic Affairs and the President, there has been a net gain of 1.5 FTE librarians since the comprehensive visit. Complementing the additional staff was an extensive review of job responsibilities leading to changes in job descriptions and the reclassification of positions. These changes allowed staff to work more efficiently and changed the focus of the jobs from resource management to a culture of public service. Significant cross-training of staff also occurred, which allowed for increased operational efficiencies and flexibility. Staff members, not librarians, have assumed the majority of the responsibility for the library's business functions, while also supporting constituents on a daily basis. Librarians have moved out of the back rooms and now actively engage students and faculty on a regular basis.

The following personnel changes have occurred over the past two years:

- One part-time librarian position was converted to full-time (2008-09).
- Two long-serving librarians retired and another took a position elsewhere. Their salaries were redistributed, allowing the library to hire four new librarians: technology librarian (2008-09), information literacy librarian (2008-2009), instructional librarian (2009-10), and distance education librarian (2009-10). These four recent hires reflect the emphasis upon outreach and engagement that now drives library decision making.

These past two years were fiscally challenging at Washburn University and the majority of vacant positions were frozen. However, even in these difficult times, the library was allowed to

increase the professional librarian positions by 1.5 FTE. In addition, two staff members were reclassified in recognition of their evolving job duties which allowed the library focus upon public service to become a reality.

- With the creation of a Digital Initiatives unit, one staff member was reclassified from Library Assistant II to Technology Support Technician I (2009).
- Another staff member was reclassified from Library Assistant II to Electronic Resources Manager and took primary control of electronic database and serials management (2010).

These new and reconfigured positions support the Library's plan for engagement of students and faculty beyond the physical spaces.

### **Service**

The most concrete measure of enhanced service is the addition of 20 weekly hours of reference services. Beginning with the 2008-09 academic year, reference services were increased to provide research assistance to students during all hours the library is open. In 2009, Mabee Library served 140,751 users in person, an increase of 20% over 2008. Beyond these regular users, the librarians taught 3,726 students in instruction sessions—an increase of 19% over 2008. In addition, 3,312 people participated in special events in Mabee Library [see Appendix 2 for supporting data].

To make the libraries pertinent to the academic life of Washburn University students, the Interim Dean initiated the modernization of the library website.

- Beginning in early 2008, the library's newly formed Digital Initiatives team examined hundreds of library websites and, in discussions with a variety of library user groups, developed a website that is aesthetically cleaner than the previous site and devoid of "library lingo." Further, the entire site was revamped to reflect how users think and search for information. Databases, for example, are now organized around topics as they are taught at Washburn University which makes it easier for students to locate information for course assignments, resulting in increased usage [see Appendix 3 for supporting data].
- The digital presence of the [library's website](http://www.washburn.edu/mabee/) (<http://www.washburn.edu/mabee/>) was further enhanced with the implementation of a new catalog interface, Encore. Operating with a Google-like single-search box, with which students and faculty are intimately familiar, Encore was implemented with the support of Washburn's ATLAS partner libraries.

- The library also introduced a Web 2.0 tool, LibGuides, designed to assist students in learning to use library resources. The Washburn Libraries were the 136<sup>th</sup> adopter of this technology, now used by over 1,000 libraries in the United States. Of note, several of the librarians have developed LibGuides that pertain not only to subject matter but also to specific courses. All of the librarians have used this tool to create an online learning portal for students to gain library assistance in the 24/7 environment in which the Washburn Libraries now operate. Increasingly, faculty members are placing links to the pertinent LibGuides in their course syllabi, recognizing their value as learning aids. In 2009, the Washburn LibGuides were accessed and provided answers to over 16,000 information queries [see Appendix 4 for supporting data].

## Technology

As a result of substantial institutional support, the library has met its short-term goals for technology. This change addressed a significant concern identified by the consultant-evaluators. The final team report states, “computers available to patrons consist of six older computer units.” In response to this concern, the university has implemented the following changes [see Appendix 5 for supporting data].

- Over the two years following the visit, 69 computers were added. Now available for students to check out in Mabee Library are 25 new Windows laptops, six new iMacs, and four new Macbooks. In addition, four new iPads are available for students to examine the emerging world of portable computing. In addition to these units, 27 units were redeployed from the Washburn School of Law Library, the School of Applied Studies, and Mabee Library non-user technical services. These units, combined with three units donated by the Brown Foundation, provide 75 computers available for student use. The university is committed to a feasible technology refresh cycle so 20 redeployed units are scheduled to be replaced in FY12 and the remaining units will be replaced in subsequent replacement cycles.
- The Electronic Classroom is increasingly used for instruction, but during those times when not in use, its 30 Windows units are available to students, bringing the total number of computers in Mabee Library to 105.
- The Washburn University Technology Steering Committee supported improving the wireless computing network in Mabee Library. In early 2009, Information Systems and Services (ISS) redeployed six Xirrus XS 4 wireless arrays from elsewhere on campus to Mabee Library. In Spring 2010, ISS moved Mabee Library from a shared connection in the main server room to dedicated fiber optic lines. Generally speaking, the signal

strength wireless computer users now receive in the library ranges from good to excellent.

- Three high-definition Sony Bravia televisions were installed on the main level of the Mabee Library in the 2008-09 academic year. A 52-inch unit was purchased as a gift by Washburn's public television station, KTWU, and forms the centerpiece of the Mabee Library main level academic living room. Two 42-inch units were purchased by the newly formed Student Friends of the Mabee Library with funds raised during the annual Caddystacks event. Together these three units provide students with an additional medium, television, through which to access information. Groups from across campus are using these televisions to host classes and events in Mabee Library (for example, in 2009, Mabee Library hosted a series of foreign language film events and evenings dedicated to a variety of productions broadcast by its partners at KTWU).

Technology improvements have also occurred to library operating systems.

- With funding from the University Technology fund, a mission critical upgrade occurred through which materials are ordered, cataloged, and ultimately made accessible to users. The system was upgraded from the text-based software originally installed in the late 1980s, to the Millennium software package that has significantly improved workflow and access.
- An Electronic Resource Management (ERM) software package was also purchased, allowing the library's management of its electronic resources to move from manila folders into the 21<sup>st</sup> century.
- In 2009-10, through careful fiscal management, the library deployed a new digital microform reader that makes a number of collections accessible to users which previously were unavailable.
- A new high-definition book scanning unit was placed into InterLibrary Loan to improve operations and to allow for the ongoing digitization of the University Archives.
- In addition, technological infrastructure has been enhanced with the upgrading of cable and the installation of a new data switch.

Together, these moves position Mabee Library to respond to the ongoing growth in technology demands. Combined with the personnel moves that emphasize outreach, the library is now thoughtfully working to provide access to materials and assistance to students on the traditional campus and beyond. Distance education students, for example, now have access to an increasing array of materials and librarian resources that previously existed only for students on the main campus.

## Facilities

In response to the concerns raised by the Washburn community, the library developed and delivered detailed plans regarding the future physical needs of the Washburn Libraries to the President and Vice President for Academic Affairs. Recognizing the limitations of the current facility, the utilization and renovation of space has resulted in an improved environment [see Appendix 6 for supporting data].

- In the Mabee Library the majority of reference shelving was removed from the main level and the physical collection shrunk due to the adoption of digital reference tools, particularly the Credo and Oxford reference collections.
- As this occurred, furniture on the main level was reconfigured and the walls painted as the Library adopted a zonal approach to its physical layout. The different zones allow students to find spaces that fit their learning styles. Individual and group study spaces now exist, as does the academic living room and I-Read lounge.
- The 1970s era separate Reference and Circulation desks were, in late 2009, removed and replaced with a single Welcome Center. At this one desk, library users obtain answers and assistance in a friendly and modern atmosphere.
- Adjacent to the Welcome Center is a printer corral where students receive free printing through a collaboration of the library and the Washburn Student Government Association.
- In the space the old Circulation Desk formerly occupied, the library has developed a well-received series of displays called “Treasures from the Archives,” which connect students and other library users to the history and story of Washburn University.

The expansion of the zonal approach over the past two years resulted in a rapidly growing use of the building by faculty and students.

- Throughout the facility, new paint, whiteboards and art have been added to make the space more user-friendly.
- New chairs for the Electronic Classroom and computer stations throughout the Library were purchased.
- On the main level, there is a dedicated group study room students may reserve.
- Room 105 was refreshed and is a more pleasant and functional space for studying and meetings.
- After consulting with the Washburn Student Government Association, the upper-level of Mabee Library was declared a quiet, cell-phone free zone.

- The basement is now the location to which groups are typically directed to study. In one section, compact shelving was installed and the walls painted, including white board paint on one wall. In addition, portable white boards are available on this level and can be used to divide the space to create distinct areas for group work.
- Finally, a concerted effort, performed in conjunction with the Department of Art, reintroduced Washburn student and faculty art to the Library for the viewing pleasure of the entire learning community.

In the staff work areas, considerable attention was paid to improving the workflow. Several staff were relocated to improve work efficiencies, to maximize existing space, and to provide space for future needs. The staff have embraced this project of improving the workflow to provide the university community with the best library experience possible.

Funds for these renovations have allowed the university to create an academic living room on the main level of Mabee Library. When it was created in 2008, this space rapidly became a favorite location to host a variety of different campus events including:

- the 2008 Presidential Debates
- the inauguration of President Barack Obama
- the 2008, 2009, and 2010 Apeiron and Day of Transformation student showcases
- 2008 and 2009 Diversity Matters campus lectures
- multiple movie viewings
- WSGA debates
- public speeches and book discussions.

Hosting these types of events has returned the library to its historic location as a campus gathering place, where conversation and learning occurs outside of the classroom.

It is also important to note over the past two years the campus has experienced over 10% in budget reductions due to difficult economic times. However, the University Libraries not only were protected from the budget reductions but were provided additional funds to maintain access to vital electronic databases [see Appendix 7 for supporting data]. The 426% increase in spending on electronic resources is both responsive to the needs of library constituents and demonstrative of the overall institutional commitment to providing fiscal resources to the library [see Appendix 8 for supporting data].

## Hiring Permanent Dean of Libraries

The three-year interim appointment of the current Dean of Libraries is scheduled to end no later than December 31, 2010. The consultant-evaluators requested the development of a detailed plan for hiring a permanent Dean of Libraries. The university has established the following plan for choosing the permanent dean:

- Spring 2010 – Library Dean search committee formed. This committee consisted of faculty, staff, students, and community members. The position description was created and a nationwide search was conducted.
- May 2010 – Finalists for the position were identified and reference checks completed.
- June 2010 – Top candidates were brought to campus for interviews.
- July 2010 – A permanent Dean of Libraries will be appointed and will begin his or her duties no later than December 31, 2010.

## Planning for the Future

During the 2009-10 academic year, the University underwent an intensive [strategic planning process](#) involving the entire campus as well as community stakeholders. Support for Mabee Library was identified as a strategic priority for the university [see Appendix 9 for supporting data – Pages 38, 39, 44]. As Washburn University prepares to embark on a capital campaign to celebrate Washburn's 150<sup>th</sup> anniversary in 2015, the university library will be included in the upcoming fundraising initiatives.

The library's 2008-10 short-term Strategic Plan sought to implement many of the ideas and ideals derived from LibQual, a process of intensive assessment that occurred primarily from 2003 until 2005. Having now successfully implemented the majority of the goals within its 2008-10 Strategic Plan, in September 2010 the library will conduct a new round of assessment. This assessment will allow the permanent Dean of Libraries to gather data to ensure the library's 2011-15 Strategic Plan properly aligns with the university's strategic plan.

## Summary

Washburn University has demonstrated its commitment to the central role of Mabee Library in campus life. The number of professional librarians has increased by 1.5 FTE and library staff positions have been upgraded to handle the increased reliance on technology. As a result of the library's strategic plan emphasizing engagement with the campus community, the library website has been redesigned for greater user friendliness. By significantly increasing technology

in the library and renovating interior spaces so they are more inviting, both student and faculty usage of the library facilities has increased by approximately 20%. These improvements were accomplished even as the university experienced difficult economic times when virtually all areas of campus were compelled to undergo significant budget reductions.

The institutional commitment to enhancing the library is recognized on campus and it is also acknowledged by Washburn's peers. Currently, the Interim Dean of Libraries serves as the Chair of the state-wide council of library deans. This recognition by peer institutions is an important benchmark of the university's progress. The university's executive staff believe it was a prudent decision to appoint an Interim Dean and focus on creating a culture of service and innovation in the library. Washburn University looks forward to the successful conclusion of the search for the permanent Dean and to continuing to serve the community.

## **WASHBURN UNIVERSITY LIBRARIES IN THE 21<sup>ST</sup> CENTURY: 2008—2010 Operational Strategic Plan**

**Mission Statement:** The mission of the Washburn University Libraries is to guide teaching, learning and research in the transformation of our community through its intellectual discovery and educational experiences.

**Core Values of the Washburn University Libraries:**

1. The Washburn University Libraries will collaborate with other members of the University to enrich the research and learning community
2. The Washburn University Libraries will work to further the existence of a learning society, with particular attention paid to information literacy
3. The Washburn University Libraries will promote intellectual freedom with the understanding that it is dependent upon immediate and seamless access to information in diverse formats from a variety of sources
4. The preservation of materials, including the intellectual and historical output of Washburn University, is a primary focus of the Washburn University Libraries
5. Innovation, and its promotion, is crucial to the success of the Washburn University Libraries

**Narrative:**

Historically, libraries served as the intellectual and cultural heart of their university, and the design of this 2008-2010 Strategic Plan is to return the Washburn University Libraries to that position by making Mabee Library the “Academic Living Room of the Campus.”

The caliber of a university’s libraries, it is generally accepted, is a reliable mechanism through which to evaluate both the quality of education offered and scholarship produced at the institution.<sup>1</sup> Scholars, for example, with access to the best information resources have 87% more success in their research activities.<sup>2</sup> This finding led to a major white paper by The New York State Higher Education Initiative that argued “the infrastructure needed to spur an economic boon in the twenty-first century is one of information,” of the type that resides in academic libraries and “not on the public web.”<sup>3</sup>

In the seminal study of all university architecture, Brian Edwards declared “the university library” as “arguably the most important building on the campus. “The library” wrote Edwards, “is the signifier of learning.”<sup>4</sup> Building upon this idea, Peter Jamieson carefully demonstrated that “it is not possible to

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<sup>1</sup> D. Yvonne Jones, “How Much Do the “Best” Colleges Spend on Libraries? Using College Rankings to Provide Library Financial Benchmarks” College & Research Libraries 68:4 (July 2007): 343-51.

<sup>2</sup> Martin Akel & Associate, A Study of Correlation: The Effect of R&D Information Tools on Research Success (Chester, New Jersey: commissioned by Reed-Elsevier Publishing, 2005), 4.

<sup>3</sup> NYSHEI White Paper, “The Strategic Value of Academic Libraries in Economic and Workforce Development” (July 25, 2007): 1 & 3.

<sup>4</sup> Brian Thomas, University Architecture (London: Spon Press, 2000), 78.

fundamentally change the character and function of the campus setting without addressing the role of the central library.”<sup>5</sup>

Thus, for Washburn University a benign neglect of its Libraries is not an option.

This Strategic Plan focuses upon public services because the 21<sup>st</sup> Century Washburn University Libraries will reflect the needs of its clients. The Washburn Libraries will embrace new technologies as they emerge, and accept the reality that the majority of 21<sup>st</sup> century students and faculty begin their search for information electronically, meaning the Libraries internet presence must receive significant attention as a tool of outreach.

Technology has transformed university libraries on the modern university campus, causing the historian Edward Ayers to refer to librarians as “the real heroes of the digital revolution in higher education.”<sup>6</sup> The embracing of technology by librarians causes library users to access and use Library collections in increasingly diverse ways. This means no library can be static in its services, and that this strategic plan will promote the careful and continual examination of all its operations. The Washburn Libraries will recognize, for example, the wealth of information that overwhelms the modern university student, and develop and implement an interdisciplinary Information Literacy program for Washburn. Likewise, an intense focus upon public services means that the Washburn Libraries will look for ways to integrate themselves into the discussion of, among other issues, General Education, the Freshman Experience and, of course, Information Literacy at the University. In addition, through its increasingly active Liaison program the Libraries will seek ways to collaborate with the various academic units across campus to meet their specific needs.

Libraries are so much more than simple repositories, and yet the collection of information remains central to their existence because a university exists to collect, develop and disseminate knowledge. The Library will continue to hold a crucial role in this process, one that will take place in both physical electronic realms. Building and refining a Digital Institutional Repository is a practical and cost-effective manner through which the Library can collaborate with faculty to promote scholarly communication. A concerted effort to acquire both the intellectual and institutional output of Washburn University means that Special Collections will play an important role in the 21<sup>st</sup> century library.

Washburn University has committed itself to the Transformational Experience and the notion that learning is more than just the accumulation of credits. Through this process, Washburn University recommitted itself to the support of its Libraries because of the recognition that they serve as the historic incubator of inter-disciplinary thinking and discovery.<sup>7</sup>

The Libraries of Washburn University must provide an environment in which the promotion of imagination and wisdom occur. To accomplish this goal significant upgrades of the current facilities are required because the Libraries must offer a physical and sensory experience that inspires learning.

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<sup>5</sup> Peter Jamieson, “Positioning the University Library in the New Learning Environment,” Planning for Higher Education 34:1 (September/November 2005): 6.

<sup>6</sup> Edward L. Ayers, “The Academic Culture & The IT Culture: Their Effect on Teaching and Scholarship” Educause Review (November/December 2004): 50.

<sup>7</sup> “The Washburn University Transformational Experience,” approved by the Faculty Senate on October 24, 2005, and the Washburn Board of Regents on December 16, 2005, accessed at <http://my.washburn.edu/cp/home/loginf> (June 17, 2008).

Importantly, shaping much of this document is the idea that to get to information anywhere, one has to access it somewhere. This means, therefore, that the physical Library will remain the primary place where students and faculty turn when they need to use the tools of access and seek assistance in obtaining knowledge. Thanks to the Pew Internet & American Life Project, a better understanding of the desires and practices of modern library clients exists. For example, those who enter the modern library, unlike users of the past, are not looking for large amounts of information. Instead, they search for specific knowledge. To find the precise information they desire, modern library clients recognize that various research methods are necessary and that asking for assistance is worthwhile. The Pew research offers the following information about modern library clients:

Among those aged 18-30, **62%** visited libraries

Among those aged 31-42, **59%** visited libraries

A significant drop-off in visits occurred among the group aged over 50. For example, among those aged 53-61, **46%** visited libraries.

Among those who self-reported as active internet users, **61%** visited libraries versus **28%** non-users.

Young active internet users visit libraries because they are information hungry and know that in the library they can take advantage of an array of materials in a social setting.<sup>8</sup>

Those institutions that provide a Library into which students enter in large numbers also, importantly, see a positive impact upon retention. In the major study of the role of libraries and student retention, the scholar Elizabeth Mezick declared: "Data analysis reveals that while statistically significant relationships exist between each category of expenditure and student retention within every Carnegie Classification, the strongest relationships exist between total library expenditures, total library materials expenditures, and serial expenditures at baccalaureate colleges."<sup>9</sup>

The idea of the Washburn Libraries as the "Academic Living Room" of the University drives this strategic plan and its commitment to public services because it will allow the Libraries to play a central role in each step of a Washburn student's academic life, and further their preparation for a lifetime of learning.

A knowledge based society demands people know where to find and how to evaluate and use information, and Librarians have long played the role of connecting clients to the information they require. This attribute of library life will only become more important in the 21<sup>st</sup> century because of the increasing availability of information, thus the Washburn Libraries will make its decisions not based upon trends but through collaboration with the University faculty and upon the core values and needs of the communities they serve. The goal of this strategic plan is, ultimately, twofold:

1. To provide an operational strategy for the next two years (2008-2010) for the daily activities of the Washburn University Libraries

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<sup>8</sup> Leigh Estabrook, Evans Witt and Lee Rainie, "How People use the Internet, Libraries, and Government Agencies When They Need Help" The Pew Internet & American Life Project (December 30, 2007).

<sup>9</sup> Elizabeth M. Mezick, "Return on Investment: Libraries and Student Retention" The Journal of Academic Librarianship 33:5 (Spring 2007): 564.

2. To begin a conversation that will result in further intellectual dialogue among people searching for answers to profound questions across disciplines, while drinking their coffee in the new Libraries of Washburn University.

Of note, this means that a second vision plan that deals specifically with the future of the Washburn University Library facilities is both necessary and forthcoming.

## I. Public Services

Goal: Deliver user centered services customized for the 21<sup>st</sup> century student, teacher and scholar.

### A. Information Literacy

Action: To develop a campus wide information literacy plan with a significant online tutorial by July 1, 2008. August 1, 2009, is the target date for full implementation of said plan

### B. Research Assistance

Action: To ensure the providing of high quality assistance at the point of need—either in person or via electronic means

### C. Collections

Action 1: Improve the breadth, depth and accessibility of information resources and library collections required to support instruction and research

Action 2: Revise the processes of collection analysis, selection and purchasing of materials

Action 3: Evaluate the relevancy and scope of both print and electronic serials

Action 4: Evaluate the relevancy and scope of both print and electronic reference materials

Action 5: Enhance the mechanisms through which to improve consortium purchases of library materials

### D. Outreach

Action 1: Create a range of programs designed to promote the libraries to the Washburn University community and beyond

Action 2: Offer library related service-learning opportunities for students

### E. Circulation

Action: To create an increasingly automated and efficient 21<sup>st</sup> century circulation experience

### F. Scholarly Communication

Action: Lead the university conversation regarding copyright, issues of intellectual freedom, access and the ethical use of knowledge

G. Interlibrary Loan

- Action 1: Streamline and make more efficient the process of interlibrary loan
- Action 2: Collect and disseminate interlibrary loan statistical information to enhance the process of collection development
- Action 3: Develop a process for the immediate evaluation of user requests with regard to their suitability for our permanent collections

**II. Digital Initiatives**

Goal: Provide a state of the art technical infrastructure and tools in support of both user access and internal library operations

A. ATLAS

- Action: Create and maintain an intuitive ATLAS (online book catalog) experience

B. Network and Technology Operations

- Action 1: Maintain network integrity while ensuring all aspects of technology are accessible, fully functional and efficient in support of Public Services and Library Operation
- Action 2: Maintain a strong relationship with ISS to ensure the technology needs of the Libraries are a priority for the University

C. Website design and support

- Action 1: Design and maintain an intuitive Library 2.0 web experience, in which the user experience is the dominant design element

D. Digital Repository design and support

- Action 1: Provide technical skills to develop and support the Washburn University Digital Repository
- Action 2: Help plan and implement a specific process for archiving and submitting items to the Institutional Repository

E. Public Services support

- Action 1: Collaborate with Public Services to investigate and implement the Library 2.0 experience
- Action 2: Fully implement a laptop checkout program for students
- Action 3: Work with ISS to place a libraries tab in MyWashburn

### **III. Curriculum Resources Center (CRC)**

Goal: The mission of the CRC is to enhance the teaching and learning initiatives of the Washburn University Department of Education as well as support the community in their ability to develop successfully 21<sup>st</sup> century Learners

#### **A. Outreach**

Action 1: Continue to collaborate with community librarians and educators, such as KTWU's "Sunflowers to the Stars" partnership, KC Life Sciences partnership, Read180 collaborations, University Child Development and Topeka Collegiate

Action 2: Explore a partnership with the Department of Education and the Kansas Reading Association to enhance programs such as the Jamaican Transformational Experience

#### **B. Digital Education Laboratory**

Action: Develop a technology driven learning space for future educators

#### **C. Digital Initiatives**

Action: Design and maintain an intuitive Library 2.0 experience specializing in education content

#### **D. Public Services**

Action: Promote CRC orientations in EPIC courses and in ED 250 "Becoming an Education Professional" courses

#### **E. Library Operations**

Action: Improve the processing of and access to preview and instructional materials

#### **F. Interlibrary Loan**

Action: Explore participation in area school interlibrary loan systems

#### **G. Collections**

Action: Explore alternative models for acquiring, using and providing access to both print and electronic textbook materials

### **IV. Special Collections**

Goal: To collect, preserve and expand access to the intellectual output, institutional memory and special collections of the university community. Of particular importance is the development of an expanded and improved space for collections, staff and researchers

A. University Archives

Action 1: Increase the digitization of university archival materials

Action 2: Make accessible unique local resources in the appropriate OCLS international union catalog, thus making said materials available to the global research community

Action 3: Develop a records and information management program that ensures the transfer of appropriate university records to the archives

B. Koch Art History Collection

Action 1: Complete the processing of the collection for improved accessibility and usability

Action 2: Determine donor's specific vision for the collection

Action 3: Institute programming to demonstrate the teaching and research value of the collection to our various communities

C. Washburn and Rare Books Collection

Action 1: Restore at-risk materials and ensure the long-term preservation of the collections

Action 2: Develop a plan to purchase titles to complete the original Lincoln College Library collection

Action 3: Determine the collection priorities for the acceptance and acquisition of rare books

D. Digital Institutional Repository

Action 1: Collect, preserve and provide access to the intellectual output of the university community in electronic format. Given top priority are Washburn Transformational Experience materials and faculty research

Action 2: Develop a plan for securing the equipment and personnel necessary to build and maintain the repository

**V. Library Operations**

Goal: Enhance the effectiveness of the library organization in order to achieve higher levels of public service and efficiency

A. Acquisitions and Processing

- Action 1: Improve the efficiency of processes to make available library materials to support Public Services.
- Action 2: The Libraries will ensure the effective management of print and electronic serials, including databases.
- Action 3: Practice effective techniques of sound ethical, fiscal and legal policies and procedures within acquisitions management.

B. Organizing materials for access

- Action 1: Work closely with Public Services and Digital Initiatives to ensure the quality and usability of the online catalog and databases.
- Action 2: Facilitate maximum access to all library materials, including the Digital Institutional Repository, with minimal delay by maintaining accurate catalogs and providing timely cataloging

**VI. Administration**

Goal: Guides and ensures the completion of the libraries vision and mission by planning, organizing, directing and promoting all elements of operations. Considered paramount is the encouragement of a positive, diverse and forward thinking work environment that positions the libraries to fulfill their historic role as the center of the university learning community.

A. Outreach

- Action 1: Involve the various library partners in the ongoing visioning process to develop a 21<sup>st</sup> century library for Washburn University
- Action 2: Promote programs and marketing that bring visibility to the Libraries as the intellectual and cultural center of the university community

B. Budget

- Action 1: The Libraries will provide the University with a realistic annual financial plan that includes current and future expenditures for staff, programming, technology, materials and equipment
- Action 2: The Libraries will work with the University administration and faculty to ensure realistic evaluations of all course, curriculum and program changes regarding their potential financial impact upon the libraries
- Action 3: The Libraries will work with WEA, Institutional Development, the Friends of Mabee Library and the University Grants Office to identify and obtain additional sources of financial support for the libraries
- Action 4: The Libraries will establish procedures to maximize and ensure the efficient use of university resources

C. Personnel and professional development

- Action 1: The Libraries will work with the University administration to evaluate the staffing model
  - Action 2: The Libraries will commit the necessary resources to ensure successful professional development for all staff members, and seek increased funding for said activities
  - Action 3: The Libraries will develop and implement strategies for cross-training and the transfer of operational knowledge among staff
  - Action 4: The Libraries will develop and implement strategies for the career advancement of staff.
  - Action 5: In conjunction with the VPAA, the Libraries will develop and implement strategies to enhance its recruitment efforts to locate and hire highly qualified staff for all position openings.
  - Action 6: Establish training programs for staff and student employees to deal appropriately with emergencies
- D. Facilities management
- Action 1: Design and develop plans for new library spaces, while working with our various partners to develop a vision of the 21<sup>st</sup> Century Library
  - Action 2: Make the best use of current physical spaces to provide a welcoming and collaborative learning environment
  - Action 3: Periodically review and update library policies as necessary
- E. Friends and Student Friends of Mabee Library
- Action: Integrate the Friends into the visioning process, and provide said groups with the necessary assistance to fulfill their functions in supporting development of the Libraries
- F. Faculty Library Committee
- Action 1: Encourage more active participation of the faculty in the visioning process for the 21<sup>st</sup> Century Library
  - Action 2: Maintain strong communication and collaborative efforts with the faculty regarding budget and collection issues that affect teaching, research and curriculum development
- G. Assessment
- Action 1: The Libraries will create and maintain a culture of assessment across all units
  - Action 2: The Libraries will annually report their assessment findings to the University administration
  - Action 3: The Libraries will participate in university-wide assessment activities to ensure compatibility with the University mission

#### H. Co-operative Efforts

- Action 1: The Libraries will work through the Council of Deans and Directors of Libraries (CODDL) to leverage local and statewide resources.
- Action 2: The Libraries will work alongside the ATLAS partner libraries (Washburn University School of Law Library, Kansas Supreme Court Law Library, State Library of Kansas and Kansas Historical Society Library and Archives) to enhance the functionality of the integrated library system
- Action 3: The Libraries will work with the School of Law Library to investigate the further leveraging of university resources

Appendix 2 – Gate Counts 2008-2010

	<b>Gate Counts</b>			<b>Percentage Changes</b>			
	2008	2009	2010	2009 v. 2008	2010 v. 2009	2010 v. 2008	
January	5393	7009	8783	30.0%	25.3%	62.9%	
February	10170	13234	15221	30.1%	15.0%	49.7%	
March	10627	11867	15872	11.7%	33.7%	49.4%	
April	14441	15790	18421	9.3%	16.7%	27.6%	
May	10277	11559	13635	12.5%	18.0%	32.7%	
June	3943	5469		38.7%			
July	3931	5301		34.9%			
August	8354	12148		45.4%			
September	14890	15321		2.9%			
October	15587	16189		3.9%			
November	13552	17661		30.0%			
December	3961	10324		160.6%			
Annual	115,126	141,872		23.23%			

Appendix 2—Library Instruction Sessions 2008-2010

**Instruction Session Attendees**      **Percentage Changes**

	2008	2009	2010	2009 v. 2008	2010 v. 2009	2010 v. 2008
January	290	259	312	-10.7%	20.5%	7.6%
February	480	528	821	10.0%	55.5%	71.0%
March	561	300	491	-46.5%	63.7%	-12.5%
April	506	204	595	-59.7%	191.7%	17.6%
May	361	50		-86.1%		
June	0	260		2600.0%		
July	72	6		-91.7%		
August	345	525		52.1%		
September	429	1,015		136.6%		
October	354	515		45.5%		
November	229	263		14.8%		
December	24	25		4.1%		
Annual	3,651	3,950		8.2%		

Appendix 3 – Electronic Reserves Usage 2008-2010

**Electronic Reserves Usage Percentage Changes**

	2008	2009	2010	2009 v. 2008	2010 v. 2009	2010 v. 2008
January	569	787	3,887	38.3%	394.0%	583.1%
February	1,236	1,128	3,041	-8.7%	169.6%	146.0%
March	790	1,558	1,223	97.2%	-21.5%	54.8%
April	787	1,354	1,207	72.0%	-10.9%	53.4%
May	380	673		77.1%		
June	105	315		200.0%		
July	90	49		-45.6%		
August	985	4,339		340.5%		
September	1,105	2,798		153.2%		
October	787	1,671		112.3%		
November	429	1,469		242.4%		
December	194	458		136.1%		
Annual	7,457	16,599		122.6%		

Appendix 3 –Database Usage 2009-2010

	<b>Database Usage</b>		<b>Percentage Changes</b>			
	Proxy Hits 2009	Proxy Hits 2010	Database Hits 2009	Database Hits 2010	2010 v. 2009 Proxy Hits	2010 v. 2009 Database Hits
January	173,456	230,678	442,685	526,817	33.0%	19.0%
February	604,776	799,934	1,168,318	1,391,081	32.2%	19.1%
March	724,861	895,404	1,245,641	1,660,190	23.5%	33.3%
April	777,771	1,032,082	1,334,630	1,801,857	32.7%	35.0%
May	311,121		603,607			
June	429,115		717,813			
July	215,153		423,549			
August	247,206		596,956			
September	743,721		1,360,825			
October	802,565		1,447,072			
November	860,760		1,535,892			
December	325,964		652,705			
Annual	6,216,469		11,529,693			

Appendix 3 –Website Usage 2009-2010

	Website Hits - Mabee		Percentage Change
	2009	2010	2010 v. 2009
January	178,189	3,397,464	1807.0%
February	285,200	2,281,739	700.0%
March	260,264	5,999,550	2205.0%
April	269,176	8,498,575	3057.0%
May	158,007		
June	174,399		
July	142,978		
August	240,743		
September	403,792		
October	350,578		
November	312,581		
December	257,696		
Annual	3,033,603	20,177,328	
Note: January 2010 new version of Urchin used to get web statistics			

Appendix 3 – Curriculum Resource Center Website Usage 2009-2010

**Curriculum Resource Center Website Statistics**

	2009	2010		2010 v. 2009
January	10,371	176,598		1603%
February	14,690	81,315		454%
March	11,251	144,539		1185%
April	12,889	147,235		1042%
May	8,224			
June	9,535			
July	7,619			
August	11,276			
September	15,316			
October	15,340			
November	13,068			
December	6,648			
Annual (Note: January 2010 new version of Urchin used to get web statistics)	136,227	549,687		303%

Appendix 4 – LibGuide Statistics 2008-2010

**LibGuides  
Statistics**

**Percentage  
Changes**

	2008	2009	2010		2009 v. 2008	2010 v. 2009	2010 v. 2008
January	n/a	1,082	1,229		n/a	14%	n/a
February	n/a	2,042	2,680		n/a	31%	n/a
March	51	1,166	2,303		21.9%	98%	4400%
April	241	1,450	1,429		5.0%	-1%	490%
May	888	820			-8%		
June	353	424			20%		
July	535	472			-12%		
August	1,117	1,335			20%		
September	1,932	2,554			32%		
October	1,290	2,479			92%		
November	623	1,895			204%		
December	460	798			73%		
Annual	7,490	16,517	7,641		121%		

Appendix 5 - Enhanced Access to Computing Devices 2008-2010

<b>Computing Device</b>	<b>2008</b>	<b>2010</b>	<b>Percent change</b>
Portable computing devices (Windows laptops, Macbooks, iPads)	30	63	110%
Desktop Units	6	42	600%
<b>Total</b>	<b>36</b>	<b>105</b>	<b>192%</b>

Appendix 6 - Facilities 2007-2011

**Mabee Library: Capital, Equipment and Technology Projects**

<b>FY07</b>		
Mabee	Move screen to opposite wall	\$ 4,200
Mabee	Replace emergency exit lights	2,500
Mabee	Mabee Condenser unit on roof replacement	26,000
Mabee	Upgrade all public OPAC/Internet terminal furniture (chairs/computer tables)	14,800
Mabee	Replace CRC furniture	6,200
Mabee	Continue replacement of existing old, worn, outdated furniture	14,100
Mabee	Heritage Floor Display Case for Special Collections	2,000
Mabee	Computer Workstations	10,000
Mabee	MABEEPDC Server Licenses - 40	6,370
Mabee	MABEEPDC User Licenses - 40	280
Mabee	NTPUBLIC Citrix Licenses - 15	5,800
Mabee	NTPUBLIC Server Licenses - 15	2,390
Mabee	MABCOIN1 Printing Server	1,500
Mabee	Laptops for Electronic Classroom	36,000
		\$ 132,140
<b>FY08</b>		
Mabee	Honeywell system control/HVAC operations	\$ 42,000
Mabee	Tables and chairs for room 206	13,500
Mabee	15 Desktop Computers - Config 2 (Rm 201)	14,728
Mabee	HP Laserjet Printer - Config 10 (CRC)	898
Mabee	Cisco Wireless AP for Electronic Classroom (Rm 106)	630
Mabee	Cisco Aironet High Gain Omnidirectional Antenna (Rm 106)	240
Mabee	Serials Solutions Article Linker	13,965
Mabee	Research Pro Software (BT103)	14,500
		\$ 100,462

<b>FY09</b>		
Mabee	Place compact shelving (West) in basement of Mabee	\$ 220,000
Mabee	Fold up chairs on casters for the electronic classroom	11,016
Mabee	Lounge type chairs with swivel up arm for laptop computer use	4,251
Mabee	Reference/CRC Librarian Desk	3,000
Mabee	Digital Laboratory Computer Desk/Counter Workspace for CRC	2,700
Mabee	Mobile Floor Paper Rack for CRC	600
Mabee	Wingback chairs, end tables, lamps, area rugs	10,000
Mabee	Millenium Acquisitions Software (ISS Server Room)	10,000
		\$ 261,567
<b>FY10</b>		
Mabee	Reorient/merge circulation and reference desks, Create Tutor Center and Technology Learning Space	\$ 75,000
Mabee	52 Replacements for wooden chairs that were original to Mabee. Several failed attempts to stabilize current chairs. 1st Phase - Basement	10,511
Mabee	30 Medium Dual Flip-Up Power source units to be installed in current library tables. Will allow students to plug in laptops when doing research	10,289
Mabee	ILLiad Resource Sharing Management/ HP ScanJet N8460	10,984
Mabee	Anzio Print Wizard License/Zebra Printers	10,307
		\$ 117,091
<b>FY11</b>		
Mabee	Add tutoring space in the electronic classroom	\$ 15,000
Mabee	50 replacements for wooden chairs that were original to Mabee. Several failed attempts to stabilize current chairs - Phase 2	11,000
Mabee	5 Computational PCs	6,500
		\$ 32,500

Appendix 7 - Budget Summary 2007-2011

Academic Unit	FY07	FY08	%Change	FY09	%Change	FY10	%Change	FY11	%Change
College of Arts & Sciences	\$ 11,610,403	\$ 11,993,629	3.3%	\$ 12,532,494	4.5%	\$ 11,778,171	-6.0%	\$ 11,528,920	-2.1%
School of Applied Studies	\$ 3,281,889	\$ 3,307,603	0.8%	\$ 3,492,251	5.6%	\$ 3,302,384	-5.4%	\$ 3,268,072	-1.0%
**School of Nursing	\$ 1,462,565	\$ 1,838,851	25.7%	\$ 2,019,180	9.8%	\$ 1,960,974	-2.9%	\$ 2,063,654	5.2%
School of Business	\$ 3,407,106	\$ 3,549,211	4.2%	\$ 3,675,081	3.5%	\$ 3,308,698	-10.0%	\$ 3,275,911	-1.0%
Leadership Institute	\$ 278,808	\$ 285,647	2.5%	\$ 290,186	1.6%	\$ 245,052	-15.6%	\$ 242,602	-1.0%
*Ctr for Community Service		\$ 93,550	NA	\$ 97,293	4.0%	\$ 181,426	86.5%	\$ 179,612	-1.0%
**Academic Outreach	\$ 698,240	\$ 714,475	2.3%	\$ 730,645	2.3%	\$ 590,832	-19.1%	\$ 608,331	3.0%
Ctr for Undergrad Studies/Programs	\$ 488,133	\$ 535,077	9.6%	\$ 531,880	-0.6%	\$ 505,082	-5.0%	\$ 418,884	-17.1%
Office of International Programs	\$ 293,607	\$ 302,403	3.0%	\$ 311,445	3.0%	\$ 307,945	-1.1%	\$ 307,945	0.0%
Mulvane Art Museum	\$ 189,337	\$ 192,678	1.8%	\$ 197,052	2.3%	\$ 209,307	6.2%	\$ 209,307	0.0%
Acad Scheduling Commencement Services	\$ 123,495	\$ 102,150	-17.3%	\$ 103,814	1.6%	\$ 98,514	-5.1%	\$ 95,014	-3.6%
**Vice President for Academic Affairs	\$ 808,561	\$ 826,757	2.3%	\$ 922,665	11.6%	\$ 810,670	-12.1%	\$ 856,653	5.7%
Mabee Library	\$ 1,811,737	\$ 1,859,282	2.6%	\$ 1,957,133	5.3%	\$ 1,958,933	0.1%	\$ 1,966,673	0.4%

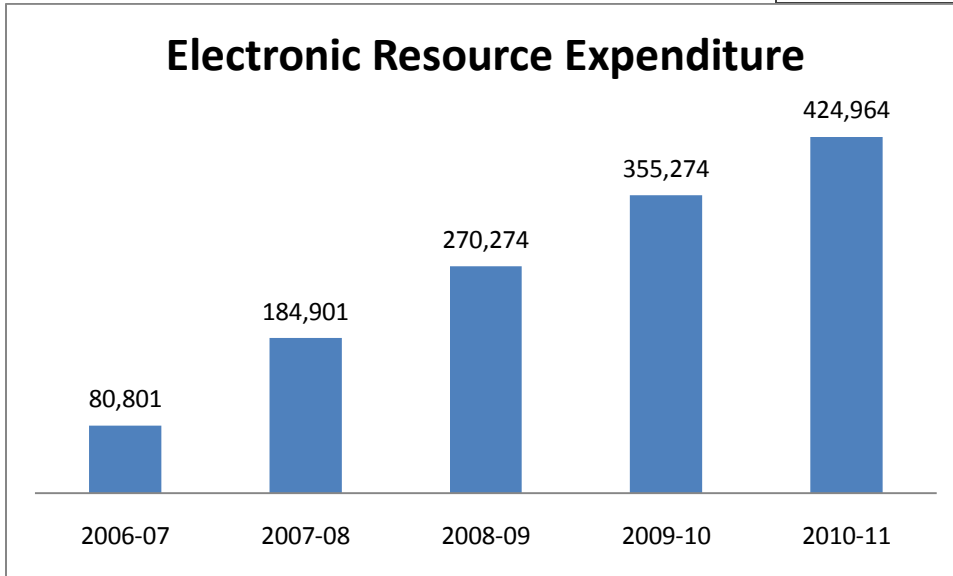
\*Washburn Transformational Experience phase in occurring from FY07 through FY10. Funds were being held in General Reserves until required for phasing.

\*\*Increases awarded to fund special initiatives (e.g., expanded MSN program, expanded Concurrent Enrollment program, expanded retention activities)

Appendix 8 – Electronic Resources Expenditures 2007-2011

**Washburn Libraries Electronic Resource Expenditure FY 07 to FY 11**

2006-07	2007-08	2008-09	2009-10	2010-11	% Change FY 11 v. FY07
80,801	184,901	270,274	355,274	424,964	426%



**WASHBURN: 150 FORWARD**  
**A STRATEGIC PLAN FOR THE UNIVERSITY'S FUTURE**

**PREFACE**

As Washburn enters 2010 and looks to the future, it is with a mixture of optimism and caution—optimism because of past success and the opportunities the future can hold and caution because of the enormous uncertainties generated by the current economic crisis. Charting a course into this uncertain future requires the University to reexamine its strategic directions and to develop plans that can ensure success in fulfilling Washburn's mission in the decade to come.

Washburn approaches the coming decade after 10 years of unprecedented success. Enrollments achieved record levels; campus facilities expanded and improved on a scale not seen since the aftermath of the 1966 tornado; public funding and private support achieved record levels; and, in a move yet to be fully realized, the Washburn Institute of Technology (formerly Kaw Area Technical School) affiliated with Washburn University. The full reaccreditation of the University by the Higher Learning Commission in October 2008 affirmed the positive, forward-moving momentum embodied in these events.

Against this background of success, internal and external circumstances require the University not rest on its laurels, but explore its future opportunities and possibilities. The current economic crisis has created an unprecedented and precarious external environment in which the major funding sources for public higher education all turned downward simultaneously: state and federal funding is constricting; financial pressures on students and families place serious constraints on the ability to increase tuition and fees to offset the loss of public funding; donors are reducing their charitable giving; and there is a major erosion in rates of return for existing investments.

In addition to the dramatic changes in the external environment, there are internal circumstances that call for reconsideration of the University's strategic directions. Enrollments have declined for three consecutive years raising questions about competitiveness, effectiveness, recruitment, and retention. An enrollment consultant assisted in providing direction for changes to be incorporated into the University's strategic goals and objectives. In addition, the affiliation with the Washburn Institute of Technology has created opportunities that have not yet been strategically realized.

Such opportunities will only yield meaningful results through integration within a comprehensive strategic plan.

The student body of the 21st century is bringing a new set of challenges and expectations to the University. Key issues facing all institutions of higher learning are: “What do the students know?” “How do they learn?” The way students learn and what constitutes learning for them differ from previous generations. We must examine how faculty and academic support systems are equipped to deal with the changes in students’ learning methods. This is one facet of the academic planning question facing the University. From another perspective the question becomes “What educational programs should be provided to which students in what environment using what resources?” Because the learning environment and resource needs will vary in educational programs and expectations, it is the academic plan that will drive many of the other plans the University intends to implement.

A final imperative generating this strategic plan is simply our place in history. In 2015 Washburn University will celebrate its 150th birthday. With that celebration will come increased visibility as we promote the University, its history and its significant contributions. In addition, the 150th celebration will focus on Washburn’s future and will be the central theme in identifying and developing financial resources to make that future possible. As we go to our public and private supporters to ask them to invest in the next phase of the University’s growth and development, they will want a clear and unambiguous statement of our vision, our mission, our core values and our strategic plan for Washburn University’s future.

The following plan is the University’s dynamic response to these challenges.

## WASHBURN UNIVERSITY STRATEGIC PLAN

*(Approved by the Washburn Board of Regents, April 9, 2010)*

### **Vision Statement**

Washburn University is dedicated to being a premier Midwest regional institution recognized as a leader in providing a superior student-centered, teaching-focused learning experience, preparing graduates for success in their chosen profession and stimulating economic vitality.

### ***Mission Statement***

Washburn University enriches the lives of students by providing opportunities for them to develop and to realize their intellectual, academic, and professional potential, leading to becoming productive and responsible citizens. We are committed to excellence in teaching, scholarly work, quality academic and professional programs, and high levels of faculty-student interaction. We develop and engage in relationships to enhance educational experiences and our community.

### **Core Values**

**Core values guide decision making and provide the foundation for directing our efforts, resources, and conduct. In fulfilling the mission, the faculty, staff, administration, and students are committed to the following core values of Washburn University:**

- **Integrity:** acting in an honest, fair, and ethical manner creating a culture of trust evident in all University activities and decision making.
- **Excellence:** serving our scholarly community by delivering consistently high-quality programs, teaching, service, and scholarship.
- **Accountability:** being held responsible for academic, programmatic, and fiscal integrity and value while prudently managing the resources entrusted to the University.
- **Respect:** embracing diversity and treating others collegially with civility, openness, and professionalism in all interactions, activities, and decision making.

- **Collaboration:** working toward common goals with others in the University and the community while valuing teamwork, participation, and diversity of ideas and perspectives.
- **Innovation:** encouraging, considering, and supporting development of ideas by fostering individual ingenuity and creativity and creating an environment with opportunities for growth and change.

**In order to become a premier Midwest regional institution, Washburn University will emphasize distinguished academic programs, enrollment growth and diversity, modernized space and equipment, and an engaged student body. A capital campaign will strive to realize these initiatives by generating resources in support of the strategic plan.**

#### **STRATEGIC THEME I**

**Provide superior and rigorous liberal arts and professional academic programs offered by distinguished teaching faculty.**

#### **GOALS:**

- A. The University will recruit and retain superior faculty and staff by emphasizing compensation, support, and professional development strategies.**
1. Continue efforts to make salaries competitive with a goal of achieving parity with other public master universities in the region.
  2. Maintain or improve current retention levels of faculty and staff annually, excluding those who leave for retirement or health issues.
  3. Continue annual review of all University employees to assure currency in meeting job responsibilities and expectations, and develop plans for ongoing professional growth.
  4. Enhance faculty development opportunities in effective pedagogical strategies for in-person and on-line courses, advising, educating diverse populations, mentoring student research, academic leadership, and other areas of faculty engagement.
- B. The University will enhance academic programs to distinguish Washburn from its peers, attract strong students, and build Washburn's reputation for quality and excellence.**
1. The School of Law will enhance and expand its Centers of Excellence.
  2. The School of Nursing will explore the expansion of the Bachelor of Science in Nursing and the development of the Doctorate of Nursing Practice programs to meet the growing health care needs of Kansas residents.
  3. The Nursing and Allied Health programs will continue to partner with health care organizations in Shawnee and surrounding counties to explore and identify prospective collaborative efforts and programs.
  4. The University will continue its commitment to strong natural and biological sciences and mathematics programs, and investigate the feasibility of new programs and programmatic services in emerging areas such as the biosciences.

5. The University will further enhance distinguished programs in the liberal arts, visual arts, and performing arts, including history and music.
6. The School of Business will build upon its strength in international education and investigate the feasibility of a graduate accounting program.
7. The University will evaluate the need for support of and program development in the areas of applied politics and international relations.
8. The University will enhance both the honors and leadership programs.
9. The University will explore development and enhancement of global awareness throughout its programs, including international opportunities for faculty and students.
10. The University will explore opportunities to collaborate with Washburn Institute of Technology (pending completion of the Washburn Institute of Technology's strategic plan).

**C. The University will provide high-quality facilities. The feasibility of the following will be assessed (list not prioritized):**

- "One-stop" student services center for all students
- New School of Law building
- Addition and/or renovation of the Mabee Library
- Morgan Hall renovation, providing a new front entrance to the University
- Selective renovation of Henderson Learning Resources Center
- Student gathering spaces across campus
- Renovation of Carnegie Hall
- Simulation center for health science education

**D. The University will continue its strong commitment to the development of competitive, academically rigorous programs in a variety of formats that respond to documented needs within the state and region.**

1. Collaborate with business, industry, and government to identify relevant and high-demand programs.
2. Provide selected programs in alternative formats for those students wanting to accelerate their college experience.
3. Design and build an infrastructure (i.e., IT, enrollment, registrar, deans/departments, and others) to support courses and programs offered in alternative formats.
4. Increase the number of on-line course sections and programs.

**E. The University will establish a strong general education program that recognizes equivalent learning previously achieved by transfer students.**

**F. The University will develop and implement programs and activities focused on student retention and success.**

1. Develop a first-year experience program to integrate students into the life of the University and assist them in making the transition to college.
2. Develop an effective support program for conditionally admitted students.
3. Identify additional activities as components of second-, third-, and fourth-year experiences, designed to enhance the college experience and increase retention.

**G. The University supports Mabee Library as an essential element in the academic life of students and faculty.**

1. Develop a plan to anticipate and address needs.
2. Develop a plan for technology support for the library.

**H. The University will plan for technology support for its academic mission.**

1. Assess and evaluate academic computing needs to support the learning and scholarly environment.
2. Provide technological support sufficient for a growing number of on-line courses offered nationally and internationally.

## **STRATEGIC THEME II**

### **Recruit, retain, and graduate a diverse student body.**

#### **GOALS:**

- A. Continue enrollment growth to achieve previous enrollment levels and capacity.**
1. Develop and implement a recruitment plan designed to address access as well as quality and quantity of students enrolled.
    - a. Develop and implement an integrated marketing communications plan to capitalize on Washburn's strengths, and improve and enhance marketing through non-traditional and electronic media channels.
    - b. Strategically deploy admissions counselors to optimize effectiveness.
    - c. Effectively engage alumni to actively support student recruitment within Kansas and nationwide.
    - d. Develop a specific strategy for communicating with prospective students and counselors in Shawnee and adjacent counties.
    - e. Increase focus in Kansas City metropolitan area, and market resident tuition opportunities for Missouri residents.
    - f. Increase direct involvement of faculty in student recruitment.
  2. Implement improvements in all aspects of the admissions and enrollment process.
    - a. Implement a "one-stop" student services center to accommodate students' needs from application inquiry to graduation.
    - b. Create a physical "front door" for the University to welcome potential students and their families to campus.
    - c. Simplify, clarify, and facilitate the transfer of courses into the University.
    - d. Streamline the admissions process for all prospective students.
    - e. Implement effective admissions support, tracking, and evaluation programs.
  3. Effectively utilize financial aid in the recruitment process.
    - a. Make financial aid information available to prospective students and their families as early and often as possible in the admissions process.

- b. Be proactive in assisting students to attain financial aid from Washburn and non-university sources.
  - c. Emphasize Washburn's affordability in all aspects of the recruitment process.
  - d. Increase available financial aid resources and effectively package financial aid awards to achieve enrollment goals.
4. Expand recruitment efforts beyond traditional entering freshman population.
- a. Seek opportunities to reach more of the adult (25 and older) population.
  - b. Develop and maintain strong ties with community and technical colleges.
  - c. Market on-campus, 2+2 PLAN, and other transfer opportunities at Washburn.
  - d. Expand transition services for transfer students, Washburn Institute of Technology students, and non-traditional students.
  - e. Promote graduate programs and professional schools more prominently in marketing message.
  - f. Offer additional general education courses for area high school students.
  - g. Expand recruitment and support of minority and international students.
5. Improve student retention.
- a. Improve coordination, publicity, on-line access, and information about student support services and opportunities available to all students.
  - b. Implement a program to contact students in good academic standing who have not enrolled in a subsequent term.
  - c. Participate in developing a support program for conditionally admitted students (see also Strategic Theme I).
- B. Evaluate the University's open admissions policy and the appropriateness of the Conditional Enrollment Matrix.**
- C. Assess and determine the feasibility, opportunities, and costs for enrollment growth beyond historic levels.**

### **STRATEGIC THEME III**

**Provide an educational and co-curricular experience to support student success and welfare by encouraging personal interactions among students, faculty, and staff, focusing on academic achievement and student involvement.**

#### **GOALS:**

- A. The University is committed to high-quality student services and will assess the need to expand the availability of existing student services and activities.**
- B. The University will provide opportunities to engage students in co-curricular and extracurricular activities throughout their college experience.**
  - 1. Promote involvement of faculty members with student groups.
  - 2. Promote student-to-student interaction through advertising of existing programs and the creation of new co-curricular and extracurricular programs, such as intramurals, student organizations, and the current “Buddy Program” for international students.
  - 3. Increase use of current communication technologies to promote the University student community.
  - 4. Expand on-campus work opportunities to enhance the student’s sense of belonging.
  - 5. Devise a method to track student participation in co-curricular and extracurricular activities.
- C. The University will enhance international programs to provide educational and co-curricular experiences to further enhance the global awareness of the University community.**
- D. The University will provide a program to assure students are encouraged and supported to pursue prestigious, post-graduate fellowship and award opportunities (Rhodes, Goldwater, and Truman, for example).**
- E. The University will further demonstrate its commitment to a competitive, intercollegiate athletics program.**
  - 1. Increase scholarship support through the University and private support to fully fund all programs.
  - 2. Support NCAA “Life in the Balance” initiatives to create a positive balance between academic life and athletics.
  - 3. Employ integrated marketing strategies and all forms of communication technologies to increase student and non-student attendance at athletic events.

## **STRATEGIC THEME IV**

**Engage and leverage the University's intellectual and physical resources to benefit and strengthen services to the region.**

### **GOALS:**

- A. The University will continue to support the community by providing programs and collaborating with external organizations to enhance the economic strength of the region.**
1. Support and participate in the Heartland Visioning process for community enhancement.
  2. Increase the benefit of the Small Business Development Center to the Topeka and Northeast Kansas region.
  3. Develop appropriate programs to support the bioscience initiative in Kansas.
  4. Increase and encourage opportunities for faculty, staff, and students to serve as a source of analysis, evaluation, and expertise.
  5. Expand internship and employment opportunities for students through partnerships with local businesses, government, and nonprofit organizations.
  6. Increase opportunities for Washburn to provide leadership in the training and development of the region's workforce.
  7. Provide access to professional development through selected academic programs.
  8. Emphasize and encourage development of and enrollment in academic programs to support the economic growth and needs of the community and state.
- B. The University will address the needs of the community and enhance its quality of life through cultural and intellectually enriching programming on campus as well as other forms of community outreach and community service.**
1. Continue to provide high-quality programs for the enjoyment and cultural enrichment of the campus and community.
  2. Develop and encourage collaboration with civic, cultural, and not-for-profit community organizations to utilize Washburn's distinctive resources and expertise to meet the needs of and enhance the quality of life in the region.
  3. Provide educational opportunities and outreach to community members to encourage individual, cultural, and professional development and support life-long learning.

**C. The University will expand its involvement with and support of the region's P-12 schools.**

1. Develop and encourage collaboration among the Department of Education and P-12 organizations to utilize the University's resources and expertise to meet the needs of and enhance education in the region and to advance Washburn's reputation as a community partner.
2. Enhance continuing education offerings, certification, and library resource opportunities for current and aspiring teachers.
3. Develop and encourage collaboration among the University's departments of education, math, and sciences and P-12 organizations to utilize the University's distinctive resources and expertise to enhance P-12 math and science education, and to motivate students to study and teach math and science.
4. Expand outreach programs such as the Mulvane Art Museum to area schools.
5. Continue to sponsor and develop academic interest, challenge, and recognition programs across campus, such as Women in Science Day, QUEST, and pre-professional and extracurricular camps.

**D. The University will continue to provide a beautiful and safe campus to be enjoyed by the Washburn and regional communities.**

1. Provide an aesthetically pleasing campus.
2. Provide accessible facilities.
3. Improve and upgrade campus signage.
4. Make facilities available for public and community events as possible.
5. Provide a source of alumni and community identification and pride.

## STRATEGIC THEME V

**Expand, enhance, and diversify the University's financial resources, continue to engage in responsible stewardship of these resources, and commit to an environment of continuous operational and business process improvement.**

### GOALS:

- A. The University will pursue new revenue opportunities and strategies to increase existing revenue sources.**
1. The University will evaluate tuition policy to increase enrollment and revenue.
    - a. Evaluate the opportunities for additional differential tuition options.
    - b. Continue to monitor the impact of differential tuition.
    - c. Evaluate effect of equalizing resident and non-resident tuition.
  2. The University will evaluate the potential for future increases in public funding.
    - a. Assess possibility of increasing support from city of Topeka property tax levy for general fund operations in excess of the current three-mill fund assessment.
    - b. Assess possibility of increasing sales tax support in Shawnee County.
    - c. Support Kansas Board of Regents funding mechanisms to increase state funding for Washburn University.
    - d. Support additional state funding for Kansas higher education.
  3. The University will evaluate the possibility of implementing fees for campus privileges and services.
  4. The University will seek increases in grants and other external funding for general support and for specific programs.
- B. The University will enhance operational excellence, organizational accountability, and functional transparency for academic and administrative units.**
1. Cultivate an environment of openness, transparency, integrity, and inclusiveness.
  2. Improve operational excellence and administrative efficiencies through professional development, greater use of technology, improved communications, and strategic use of data.

3. Improve operational excellence and responsiveness to changing needs and responsibilities of the University by adapting organizational and communication structures as needed.
4. Improve data quality, accuracy, integrity, and accessibility to enhance planning, management, and strategic use of data.
5. Evaluate outsourcing opportunities for non-academic functions and services.
6. Evaluate costs and business processes of all campus programs (academic, athletic, student life, academic support, and institutional support).
7. Evaluate existing programs with potential for growth and new programs to ensure appropriate resources are allocated.
8. Incorporate a focus on program outcomes in the planning, review, and budget processes.
9. Cultivate a culture of improvement through assessment, accountability, and collegiality.

**C. The University will establish performance measures to assess administrative and academic programs in order to ensure strong and relevant programs receive resources to support development and growth by allocation or reallocation.**

1. Develop assessment criteria and performance measures to evaluate administrative functions.
2. Develop assessment criteria and performance measures to evaluate academic programs.
3. Determine appropriate review and evaluation cycles for programs.

**D. The University will provide effective information systems and other administrative resources to support operational services for students, faculty, and staff.**

1. Enhance the technology infrastructure to ensure state-of-the-art instruction capability, scholarly activity, communications, and secure information storage and transfer.
2. Expand necessary infrastructure to support high-quality, high-impact programs and creative and scholarly activities to serve the cultural, economic, educational, and social needs of the region and state of Kansas.
3. Seek more collaborative involvement with corporate, governmental, and international partnerships in order to expand opportunities for programs and scholarly and creative activities.

**E. The University, in cooperation with the Washburn Endowment Association, will pursue a comprehensive campaign for private support.**

1. Increase financial support for the University.
2. Increase alumni support, participation, and giving.

## STRATEGIC OUTCOMES: REALIZING OUR FUTURE

*The strategic outcomes outlined below represent the collective results of the many actions and initiatives the University will undertake to implement the strategic plan over the next five years. These outcomes represent the key areas of success for Washburn University and are critical to fully realizing our vision and mission for the future.*

- Hire and retain faculty and staff of choice by offering competitive salaries and increased support services to promote professional and intellectual development.
- Enhance distinguished academic programs marked by teaching excellence.
- Continue enrollment growth while maintaining affordability, increasing the average ACT, and diversifying the student body.
- Provide facilities and technology to support and enhance the teaching and learning enterprise and student co-curricular activities.
- Effectively manage the University's human and financial resources while seeking additional sources of public revenue and private support.
- Actively engage the University, its constituents and the broader community to enhance the intellectual, cultural, and economic foundations of the community.

## **APPENDIX A: STRATEGIC PLANNING PROCESS**

On January 23, 2009, the Chair of the Washburn Board of Regents announced Washburn would undertake a strategic planning initiative. The Regents created an Executive Strategic Planning Council (Council), appointing Vice President for Academic Affairs Robin Bowen as Chair. Other Council members included the current and past chairs of the Washburn Board of Regents (WBOR), President Jerry Farley, the Vice President for Administration and Treasurer, the Vice President for Student Life, the Executive Director of Governmental and University Relations, the Executive Director of Enrollment Management, and the President of the Washburn Endowment Association.

The charge to this Council was to develop a transparent and inclusive strategic planning process which would culminate with a proposed strategic plan available for consideration and approval by the WU Board of Regents. The plan would identify strategic directions for the University, recommend five or six long-term goals to be achieved and set priorities for the upcoming decade. The process would include a review and, if necessary, modification to the University's statements of mission, vision, and core values.

The Council first met in February, and the first order of business was to create a schedule and strategy for meeting its charge. The Council decided a Strategic Planning Committee, consisting of nearly 40 members representing students, faculty, staff, administrators, alumni, and civic leaders, would lead the process of developing the strategic plan. Dr. Bob Boncella, professor in the School of Business, was appointed Chair of the Strategic Planning Committee and member of the Council. The Council also launched a strategic planning web page on the University website to communicate progress and activities to both internal and external constituents, as well as to post drafts of documents throughout the process.

The role of the Strategic Planning Committee was to identify the opportunities and challenges for Washburn by gathering information and listening to various constituent groups. The Strategic Planning Committee operated with five subcommittees, each with nine or 10 members, to accomplish its tasks:

- Academic Programs: Chair, Steve Angel, chair and associate professor of chemistry
- Asset Development and Stewardship: Chair, Jeanne Hoferer, Washburn alum
- Enrollment Management: Chair, Willie Dunlap, dean, School of Applied Studies
- Learning Environment: Chair, Gordon McQuere, dean, College of Arts and Sciences

- Student Life: Chair, Carol Vogel, instructor of German and director of Equal Opportunity

The charge to the subcommittees was to “think the unthinkable” and challenge Washburn to develop a new and pervasive culture of strategic thinking, planning, actions, assessment, and accountability marked by innovation, visionary initiatives, aggressive resource development, and widespread connectivity to Washburn’s constituents. The subcommittees were asked to:

- Solicit ideas from the University and broader community through consultations with constituents using a wide variety of venues, including open forums, focus groups, and surveys.
- Consider key issues cutting across subcommittee boundaries, including the effective use of technology, external partnerships, and diversity.
- Use the information received from Washburn students, faculty, staff, alumni, and the broader community, coupled with the knowledge and expertise of the subcommittee members, to develop a “white paper” proposing prioritized strategic directions and initiatives within in their broad scope of responsibilities for presentation to the Strategic Planning Committee.

Four subcommittees (Academic Programs, Asset Development and Stewardship, Enrollment Management, and Learning Environment) held 14 open forums collectively with students, faculty, and staff during the first month of the fall semester to solicit input. The Student Life subcommittee held 11 focus groups with students, faculty, and staff and administered 1,400 surveys to collect information for their area.

On September 24, an open forum was held with each subcommittee chair summarizing the findings to date and soliciting input on one key question:

- Academic Programs – What are the distinctive capabilities of Washburn?
- Asset Development and Stewardship – What should Washburn do to increase revenue or reduce expenses to support implementation of a new strategic plan?
- Enrollment Management – What should the Washburn message be and in what ways should it be communicated?
- Learning Environment – What are the important areas of need in regard to facilities and physical environment, learning enhancements, and support (e.g., technology and programmatic support), and cultural support (e.g., student services)?

- Student Life – What should the campus-life experience of the Washburn student be in the next decade?

Following the September 24 open forum, each subcommittee drafted a white paper that was posted to the strategic planning website on October 16 for a one-week review-and-comment period. The white papers were then removed from the website; after considering the feedback, the subcommittees finalized their papers. The final white papers were posted on the Strategic Planning website and shared with the Strategic Planning Committee and interested constituents on November 9. Each white paper outlined proposed initiatives, and in most cases provided specific strategies for achieving them.

The Strategic Planning Council used the white papers as the basis for the draft strategic plan, which was first presented to the WU Board of Regents on December 4. This first version of the plan included five strategic themes and outlined the goals for each theme. In addition, the Regents also considered revisions to Washburn's vision statement, mission statement, and core values, which are incorporated into the plan. The Regents approved the first version of the Strategic Plan as presented, subject to minor revisions.

After the December meeting of the WU Board of Regents, the Strategic Planning Council made revisions to the strategic plan requested by the Regents and posted it on the website from December 10, 2009 through January 22, 2010 for review and comments by the Washburn community. During this time period, the Strategic Planning Council continued to develop the plan, providing detail on how the goals for the five strategic themes were to be accomplished. The Regents reviewed the third draft of the strategic plan following their January 29 meeting, again requesting minor changes and affirming the direction of the plan as presented.

The fourth version of the plan was posted on the website for review and comments from February 12-26. Three faculty planning dinners were held during this period with the focus on strategic planning and the vision for the future of Washburn; about 150 faculty participated in these dinners. In addition, two open forums for students, faculty, and staff were held. Following the comment period, the Strategic Planning Council developed the fifth draft of the plan. The final strategic plan was presented to and approved by the WU Board Regents on April 9, 2010.

## APPENDIX B: STRATEGIC PLANNING CALENDAR

Dates	Strategic Planning Activities
01/23/09	Washburn Board of Regents (WBOR) Chair announced the strategic planning initiative for Washburn University; the Executive Strategic Planning Council is appointed with Vice President Robin Bowen as chair.
02/01/09 - 04/15/10	The Council began meeting regularly.
04/01/09	Consultant Larry Large was hired to help facilitate Washburn's Strategic Planning process.
04/01/09 - 04/30/09	The Council developed the "Plan to Plan" document outlining the process and timeline for the Strategic Plan.
04/01/09 - 04/30/09	Nominations were solicited for student and faculty representatives to the Strategic Planning Committee.
06/04/09	Dr. Bob Boncella, Professor in the School of Business, was selected to chair the Strategic Planning Committee.
06/20/09	Initial Strategic Planning Committee meeting was held; the agenda included an overview of the Strategic Planning process and schedule, discussion on issues in higher education, and Washburn's mission, vision, and values statements.
07/24/09	Second Strategic Planning Committee was held; the agenda included an overview of Washburn University, appointment of five Strategic Planning subcommittees, and discussion on the roles of Subcommittee Chairs, Members, and Council Members. Subcommittees began their dialogue.
08/01/08 - 11/06/09	The Strategic Planning Subcommittees held regular meetings.
09/02/09 - 09/21/09	The Strategic Planning Subcommittees held open forums and focus groups and collected information from various constituent groups.
08/26/09	Enrollment Management Subcommittee held open forum for students.
08/31/09	Academic Programs Subcommittee held open forum for students.
09/02/09	Enrollment Management Subcommittee held open forum for faculty and staff.
09/03/09	Asset Development and Stewardship Subcommittee held open forum for students, faculty, staff, alumni, and members of the community.

**APPENDIX B: CONTINUED**

<b>Dates</b>	<b>Strategic Planning Activities</b>
09/08/09	Academic Programs Subcommittee held open forum for faculty and staff.
09/08/09	Asset Development and Stewardship Subcommittee held open forum for faculty and staff.
09/08/09	Enrollment Management Subcommittee held open forum for students.
09/09/09	Academic Programs Subcommittee held open forum for faculty.
09/09/09 - 09/13/09	Student Life Subcommittee conducted three focus groups with Council of Presidents.
09/09/09 - 09/18/09	Student Life Subcommittee administered 1,400 surveys.
09/10/09	Student Life Subcommittee conducted two focus groups for students.
09/14/09	Enrollment Management Subcommittee held open forum for students.
09/15/09	Academic Programs Subcommittee held open forum for staff.
09/16/09	Academic Programs Subcommittee held open forum for staff.
09/17/09	Learning Environment Subcommittee held open forum for students, faculty, and staff.
09/18/09	Student Life Subcommittee conducted two focus groups.
09/21/09	Learning Environment Subcommittee held open forum for students, faculty, and staff.
09/24/09	An Open Forum was held for all Strategic Planning Subcommittees to report progress to date and to collect additional information.
09/24/09 - 10/15/09	Strategic Planning Subcommittees prepared draft white papers based on input from communities and the expertise of subcommittee members.
10/16/09 - 10/22/09	Draft white papers were posted on the Strategic Planning website for review and comment by Washburn community.

**APPENDIX B: CONTINUED**

<b>Dates</b>	<b>Strategic Planning Activities</b>
10/24/09 - 11/08/09	Subcommittees prepared final white papers based on input from the Washburn community.
11/09/09	Subcommittees presented final white papers to Strategic Planning Committee; white papers were posted to the Strategic Planning website.
11/10/09 - 12/03/09	Strategic Planning Council prepared initial draft of Strategic Plan.
12/04/09	Strategic Planning Council presented initial draft of Strategic Plan to WBOR; WBOR suggested changes to initial draft.
12/05/09 - 12/10/09	Strategic Planning Council prepared second draft of Strategic Plan based on input from WBOR.
12/10/09	Second draft of Strategic Plan was posted to website.
12/10/09 - 01/22/10	Review and comment period for second draft of Strategic Plan by Washburn community.
01/23/10	Second draft of Strategic Plan removed from website.
01/23/10 - 01/28/10	Strategic Planning Council prepared third draft of Strategic Plan based on input from open comment period.
01/29/10	Third draft of Strategic Plan was presented to WBOR.
01/30/10 - 02/11/10	Strategic Planning Council prepared fourth draft of Strategic Plan based on input from WBOR.
02/12/10	Fourth draft of Strategic Plan posted to website.
02/12/10 - 02/26/10	Review and comment period for fourth draft of Strategic Plan by Washburn community.
02/16/10	Faculty Planning Dinner held to discuss strategic planning and vision for the future of Washburn University.
02/18/10	Faculty Planning Dinner held to discuss strategic planning and vision for the future of Washburn University.
02/24/10	Strategic Planning Council held open forum for students, faculty, and staff to discuss the Strategic Plan.
02/24/10	Faculty Planning Dinner held to discuss strategic planning and vision for the future of Washburn University.

**APPENDIX B: CONTINUED**

<b>Dates</b>	<b>Strategic Planning Activities</b>
02/26/10	Strategic Planning Council held open forum for students, faculty, and staff to discuss the Strategic Plan.
02/27/10	Fourth draft of Strategic Plan removed from website.
02/27/10 - 03/11/10	Strategic Planning Council prepared fifth draft of Strategic Plan based on input from open comment period.
03/13/10 - 03/31/10	President and Strategic Planning Council finalized Strategic Plan.
04/09/10	Final Strategic Plan approved by WBOR.

