

**MESSIAH COLLEGE
ANNUAL PLAN 2019-2020**

Theme 1 - Advancing mission and identity in a changing culture

Focus

Building on Theme 1 of the previous strategic plan (2012-2016), we seek to nurture improved institutional self-understanding and external messaging as we endeavor to communicate our educational mission and the desire to promote the common good.

Goal 1: Messiah College will effectively and graciously advocate for institutional self-determination within a religiously pluralistic society.

Action steps:

The president will oversee:

2019 - 2020: The president will oversee advocacy for the Higher Education Act to include protection of mission language and continue to support the Council for Christian Colleges and Universities' (CCCU's) efforts on behalf of Fairness For All legislation.

Outcome: The president continues to oversee all aspects of government related advocacy, including a recent focus on COVID-19 related advocacy efforts.

Goal 2: Messiah College will successfully promote the outcomes of its positive economic and social impact on the mid-Atlantic region and beyond.

Action steps:

The president will oversee:

2019 - 2020: In the fall of 2019, the president and the executive director of marketing and communications will outline a plan for the media launch of Messiah University which will include the promotion of the institution's outcomes and impact.

Outcome: The plan was developed and modified due to COVID-19. Media and social media announcements were made on July 1, 2020 and there are key elements – billboard, television ads, etc... that will be run throughout the academic year ahead.

Theme 2 – Expanding enrollment and retention of a changing constituency

Focus

Higher education is well into a shift that takes us beyond our common sense of a four-year residential college experience. This theme is focused on programming designed to recruit and retain students in this challenging environment defined by changing demographics.

Goal 1: Messiah College will effectively recruit and retain a more diverse student population with no less than 20 percent of the total undergraduate student body being a combination of domestic underrepresented students and international students.

Action steps:

The vice president for enrollment management will oversee:

2019 - 2020: Undergraduate Admissions will partner with Office of Multicultural Programs to implement a new vetting process and requirements for Martin's and R.H. Flowers Scholarships to expand the reach of multicultural scholarships;

Outcome: The Multicultural Scholarship process (Martin and Flowers) was revamped during the 2019-2020 recruitment cycle. This process was expanded to include all students of color who were interested in participating. The process of determining awards also changed to give students greater flexibility – they could choose to be assessed via writing or a small group interview. We will successfully enroll 24 students of color in this program who would not have been eligible to participate based on past criteria.

Undergraduate Admissions will restructure multicultural recruitment responsibilities among staff to include the hiring of an admissions counselor who serves as Coordinator for Latino Student Recruitment.

Outcome: With changes made during the summer of 2019, we were able to hire Marianne Ramirez Gomez, the first Coordinator of Latino Student Recruitment.

Goal 2: Messiah College will increase its number of transfer students through recruitment and retention.

Action steps:

The vice president for enrollment management will oversee:

2019 - 2020: Work with the Director of the College Honors Program to include access to the program for qualified transfer students;

Outcome: With the help of the Director of the Honors Program, for the first time in the program's history, two transfer students were admitted to the Honors cohort in spring 2020. We will continue to work on admitting transfer students to the Honors Program on a case by case basis.

Work with the Financial Aid Strategy Team (FAST) to adjust the financial aid model to improve yield rates for transfer applicants;

Outcome: In 2019-2020, adjustments were made to the transfer financial aid model. The yield rate for fall 2020 is 47.5% vs fall 2019 42.7%. However, the Messiah Cares initiative disrupted the planned model, so this action step will carry forward to FY21.

Work with campus partners to facilitate a smooth enrollment process for transfer students who start in J-term or spring semester.

Outcome: For the first time in 2019-2020, new transfer students were able to choose when to begin their post-Christmas studies – at the start of J-term or the start of the spring semester. A team of people from a variety of campus offices met to ensure transfer students could be welcomed during both start points.

Goal 3: Messiah College will enhance its efforts to recruit high school students through dual enrollment and summer academic programming.

Action steps:

The vice president for enrollment management and the associate provost will oversee:

2019 - 2020: Messiah will launch our first cohort for students in the Cumberland Perry Area Vocational Technical School (CPAVTS) medical professionals program in fall 2019, establishing a partnership to open a new recruitment pipeline for degree-seeking students interested in health-related majors and programs;

Outcome: This initiative was successfully launched in FY20 with 24 students participating. The program is continuing into FY21.

Determine how online dual-enrollment courses fit into the evolving plan to expand Messiah's overall online presence.

Outcome: Two hybrid courses were launched this year.

Goal 4: Messiah College will successfully expand and support new graduate programs and other programs for nontraditional adult students.

Action steps:

The assistant provost/dean of the school of graduate studies will oversee:

2019- 2020: We will review current graduate programs in several areas with the goal of streamlining the current offerings and to explore additional growth opportunities in the following areas: explore several new tracks/certificates in counseling; launch the concentration in healthcare management (MBA), as well as the MSN/MBA and consider a unique M.A. in healthcare management; explore several opportunities in nursing, including post-MSN DNP and nurse anesthesia; develop a plan for dietetics; explore the option of initial PDE teacher certification.

We will create a tuition benefit for our clinical instructors in nursing, PT, OT and dietetics.

We will explore adding endowed program-specific scholarships for several of our current programs.

We will initiate a more complete program for Interprofessional Education and Collaboration (IPE)

We will expand on early assurance and accelerated programs.

Outcome: Our *very* challenging goal of developing two new Adult Degree Programs is being realized. In partnership with Emerge, a Bachelors in Business Administration (BBA) and an RN to BSN are scheduled to be launched Fall 2020. We have developed the following accelerated programs:

BS Psychology/Master's in Occupational Therapy (5-yr accelerated program)

BS Applied Health Science/Master's in Occupational Therapy (5-yr accelerated program)

We have approved the following Graduate programs:

Post Master's DNP: Nurse Leadership

MED: Secondary Education (initial PDE certification)

MED: K-12 Education (initial PDE certification)

MBA: Healthcare Management Concentration

MBA: Management/MSN: Nursing Administration (dual degree)

MA: Healthcare Leadership

Graduate Certificate: Healthcare Management

Graduate Certificate: Teacher Leadership (PDE Endorsement Skills for Teacher Leaders)

Graduate Certificate: Science, Technology, Engineering, Arts, and Mathematics (STEAM) Education (PDE Endorsement STEM Education)

Theme 3: Promoting educational excellence for a changing student body

Focus

Consistent with the shift in instructional venues and demographics introduced in Theme 2, this theme provides strategies to support student success, develop our entire workforce, foster our use of high-impact educational practices and plan wisely for the optimum use of facilities.

Goal 1: Messiah College will provide programs and services that promote student success for a changing student body.

Action steps:

The provost and vice provost for student success and engagement will oversee:

2019- 2020: Monitor and support the implementation of the new Office of Student Success;

Convene a Provost’s Leadership Team that will review current student success programming and coordinate, implement and assess new programming initiatives related to student success.

Outcome: The provost convened the Provost’s Leadership Team in the fall of 2019 to discuss and review programming related to student success and other educational programming involving both the curriculum and cocurriculum.

Goal 2: Messiah College will develop engaged employees who will be prepared to mentor and educate our 21st-century student body.

Action steps:

The President’s Cabinet will oversee:

2019 - 2020: Human Resources and Compliance, in partnership with different offices on campus, will host education sessions for supervisors, including student supervisors, designed to better equip employees to effectively engage a diverse community: Cultural Intelligence, Next Steps: Understanding Implicit Bias; Conflict Resolution; Navigating Student Employees: Effectively Responding to Issues and Incidents;

Outcome: This was completed in the fall. The supervisor series was revised to include the sessions on Cultural Intelligence, Next Steps: Understanding Implicit Bias; Conflict Resolution; and Navigating Student Employees: Effectively Responding to Issues and Incidents. Participation in the sessions was good with 25 supervisors participating in most sessions and 93 supervisors participating in the session on Understanding Implicit Bias. Obviously, this is not a “once and done” as this sort of training needs to be a continuous plan for professional development.

Human Resources and Compliance will identify and host an educational session that addresses one of the priorities identified in the PSU Campus Climate Focus Group report.

Outcome: While HR&C did work with Cabinet members in making sure they had communicated with their divisions regarding the PSU Climate Focus Group Report, not all areas were able to conduct meetings. Operations, HR&C, Student Affairs, Enrollment, ITS and Finance did complete meetings. Additional programming to address a topic of the report was planned for Spring 2020 and postponed due to COVID-19 along with a bookclub for administrative and staff employees on *The Sun Does Shine*.

Goal 3: Messiah College will prepare educators to cultivate appropriate teaching and learning outcomes that meet the needs of a changing student body.

Action steps:

The provost will oversee:

2019 - 2020: Implement the new NetVue Grant on faculty development related to inclusive excellence;

Outcome: Activities scheduled for the fall and early spring occurred as planned. As a result of COVID-19 disruptions to spring completion, we requested and received an extension to NetVUE in order to fully implement the initiative by December 31, 2020.

Review and revise the Peer Review Handbook on items related to inclusive excellence in the classroom;

Outcome: The Handbook was revised and updated, and it incorporated it into the training for peer evaluators this year. Review of our understanding of “inclusive excellence” as it applies to the Term-tenure and Promotion (TTP) process.

Outcome: The NetVUE grant participants discussed the framing of Inclusive excellence; clarifying and discussing the three elements (content, climate, pedagogy) deepened participant understanding of the avenues for fulfilling inclusive excellence across disciplines. No formal review of the TTP description per se.

Goal 4: Messiah College will more effectively recruit and retain a diverse employee base.

Action steps:

The vice president for human resources and compliance will oversee:

2019 - 2020: In partnership with various offices, Human Resources and Compliance will offer search committee training that incorporates the following: exercises on understanding and managing implicit bias exercises on building relationships and networking; and identifying search-specific contacts and venues for advertising (beyond the routine).

Outcome: Inger Blount as Director of Human Resources consistently met with search committees for training. We had our strongest year to date in recruiting diverse employees. The percentage of those hired between 7/1/19 – 9/1/20 who identify as underrepresented are as follows:

FT Admin – 46%
 PT Admin – 25%
 FT Faculty - 25%
 FT Staff - 6%
 PT Staff – 11%
 Adjunct – 7.25%

Goal 5: Messiah College will increase available opportunities for mentored undergraduate student research.

Action steps:

The provost and the vice president for advancement will oversee:

2019 - 2020: Complete the dedicated website that was initiated but not completed last year;

Outcome: The website for Undergraduate Student Research was launched.

Discuss and make a decision about the possibility of a campus wide celebration of undergraduate research building on existing programming (to be implemented in 2020-21 if this is seen as feasible);

Outcome: Given that Dean Pete Powers had to take on the work of an additional school his ability to give leadership to these initiatives was curtailed with the approval of the Provost.

Research different methods of providing support for faculty mentorship of undergraduate research in order to develop a proposal for Provost Cabinet. (Target date for proposal would be 2020-21);

Outcome: Given that Dean Pete Powers had to take on the work of an additional school his ability to give leadership to these initiatives was curtailed with the approval of the Provost.

Review the survey assessment that we did last year and determine best methods for assessing whether the College is gradually enhancing its work in undergraduate research;

Outcome: Given that Dean Pete Powers had to take on the work of an additional school his ability to give leadership to these initiatives was curtailed with the approval of the Provost.

Goal 6: Messiah College will offer the necessary equipment and facilities to support the educational experience of our students.

Action steps:

The vice presidents for operations, finance and planning, and advancement will oversee:

2019 – 2020: Due to the prioritization initiative, this was placed on hold.

Theme 4 – Investing resources for a flourishing financial future

Focus

The College has flourished in these challenging times as a result of its sound financial resource base. This theme provides strategies to grow its balance sheet via fundraising and investment strategies designed to achieve returns in excess of spending, and to make more efficient use of existing human, operational and programming resources.

Goal 1: Messiah College will pursue new revenue streams to diversify and create long-term stability for our financial portfolio.

Action steps:

The vice presidents for finance and planning and operations will oversee:

2019 - 2020: Support the activities of Rider Musser Development Corporation, LLC (RMDC) in FY20 by participating in RMDC management and board of directors meetings;

Expand the scope of external catering activities and outreach over the course of FY20.

Outcome: The College fully funded its investment in RMDC in FY20, and members of the finance office attend monthly management meetings, as well as RMDC board meetings. Two Bridges Catering revenues increased and they continued to expand their visibility and outreach in central Pennsylvania. Unfortunately, COVID-19 forced us to suspend external catering in late March.

Goal 2: Messiah College will increase its financial resource base by \$45 million.

Action steps:

The vice presidents for finance and planning and advancement, and the executive director of development will oversee:

2019 - 2020: Monitor investment performance and new gifts to the endowment to progress toward stated market value goal of \$140 million;

Achieve the goals of Endowment Challenge #8 using this initiative to support new scholarship endowments;

Generate a FY20 cash flow operating surplus that equals 1-2 percent of annual operating revenue, or approximately \$750,000 - \$1.5 million.

Outcome: The market value of the endowment was \$131,591,000 as of June 30, 2020. The College will successfully complete Endowment Challenge #8 which provided matching dollars to gifts designated for student scholarship support. The College is projecting a year-end surplus, but it may be less than 1-2 percent of the operating goal, with an overall increase of its financial resource base of \$40.3 million expected.

Goal 3: Messiah College will implement strategies to make effective use of existing operational and programming resources.

Action steps:

The president will oversee an institutional prioritization process to reduce expenses:

2019 - 2020: Implement academic and administrative program prioritization model; review results of prioritization modeling; recommend action steps and implement programmatic changes to achieve required savings by FY24.

Outcome: Credo higher education was hired in the summer of 2019 to assist the College in developing and implementing a program prioritization model to reduce expenditures by FY24. Educational and administrative programs and services were reviewed and recommendations to reduce expenditures were delivered to the College’s board of trustees in May 2020. Total expenditures have been changed by approximately \$6.3 million by FY24, towards a revised goal of \$7.5 million, with additional prioritization work to be completed.

Goal 4: Messiah College will offer an excellent and affordable educational experience to its students.

Action steps:

The vice presidents for finance and planning and enrollment management and associate vice president of enrollment will oversee:

2019 - 2020: Further develop Income Share Agreement (ISA) programs;

Financial Aid Strategy Team (FAST) will continue to refine financial aid model to become more need-sensitive and assist in meeting enrollment and revenue goals.

Outcome:

In June of 2018, the College launched its ISA program and, during the 2019-20 academic year, an additional 28 students participated in the program, with a total of 72 participants since the program’s initial launch. The FAST working group continued to refine the financial aid model to assist in meeting enrollment and net revenue goals, and year end results indicate that the College was able to exceed undergraduate net tuition goals for FY20.