

Composing Our Future 2.0: MBC 2015

Year 2, 2011-2012: Annual Goals

(August 4, 2011)

Vision:

MBC will be recognized as an outstanding women-centered college for the 21st century emphasizing global leadership and citizenship in the liberal arts and sciences.

Draft Mission Statement:

Mary Baldwin College empowers students in the liberal arts and sciences to compose lives of purpose as confident, compassionate changemakers through the traditions of our women-centered community.

Overarching Priorities for 2011-2012:

- *Value and support our community*
- *Achieve continued growth in existing programs*
- *Implement a comprehensive growth plan for new graduate programs*
- *Advance The Campaign for Mary Baldwin College*
- *Enhance Information Technology across the college*
- *Prepare the 5th Year Interim Report to SACS*
- *Achieve the 2012 financial plan*

2011-2012 Goals and Strategies:

1. Ensure Academic Excellence

1.1 Fully engage and support the faculty in leveraging existing strengths and developing new graduate programs with significant growth and return-on-investment potential.

- 1.1.1. Continue to develop the “one-college” model to effectively utilize faculty resources and ensure both academic excellence and financial sustainability.*
- 1.1.2. Develop synergies between undergraduate and graduate programs.*
- 1.1.3. Achieve the 12:1 student-faculty ratio in the RCW with the leadership of a faculty team.*

- 1.1.4. *Promote the development of new graduate programs, both transformational programs in health sciences and programs identified by the faculty working group.*
 - 1.1.5. *Continue to build on existing academic strengths through program development and refinement.*
 - 1.1.6. *Support undergraduate research and communicate our strength in this area to prospective students.*
 - 1.1.7. *Support the faculty to engage in extensive departmental planning and assessment.*
- 1.2 *Invest resources to grow the residential undergraduate, regional undergraduate, and graduate programs in ways that ensure academic integrity and attract new students.*
- 1.2.1 *Grow ADP through more efficient processes, streamlined admissions functions, and the new “Learn Local” initiative.*
 - 1.2.2 *Grow program offerings and enrollment in Graduate Teacher Education and in undergraduate education programs.*
 - 1.2.3 *Maximize growth in new, market-responsive programs, including social work program, criminal justice major, American studies, and environmental studies, (if approved).*
 - 1.2.4 *Increase summer credit hours and academic programs on campus for Summer 2012.*
 - 1.2.4.1 *Offer at least 15 Summer Week classes with total credit hours of at least 300.*
- 1.3 *Develop and implement pedagogies and delivery modes responsive to mission and market (e.g. online, hybrid, low-residency, year-round) in the residential undergraduate, regional undergraduate, and graduate programs.*
- 1.3.1 *Increase the number of online classes in ADP and ensure excellence in online and hybrid instruction through extensive training and support.*
 - 1.3.2 *Fully integrate classroom and on-line instructional technology support with learning management systems.*
 - 1.3.3 *Increase the number of SmartBoard enabled classrooms and develop a plan for ongoing classroom technology improvements.*
2. *Grow Enrollment by 25%*
- 2.1 *Fully engage the college community in enrollment and retention initiatives to grow the Residential College for Women to 1,000 students.*
- 2.1.1 *Maintain and increase faculty involvement in recruitment.*
 - 2.1.2 *Enroll 350 in the entering class.*
 - 2.1.2.1 *210 First time, full-time freshman*
 - 2.1.2.2 *50 VWIL*

- 2.1.2.3 36 Early College and PEG
 - 2.1.2.4 36 Transfers
 - 2.1.2.5 18 International
 - 2.1.3 Retain 68.5% of first time, full-time freshmen.
 - 2.1.4 Grow the Leadership Gateways; support a robust First-Year Experience; and develop vibrant programming for the residential community.
 - 2.1.5 Manage financial aid to control discount and work study, and refine processes, reports, and billing.
 - 2.1.6 Continue investigation of enrollment management software systems with possible implementation during the year.
 - 2.1.7 Improve environmental communication on campus (signage).
 - 2.1.8 Launch MBC mobile website and new interactive online tour of campus.
 - 2.1.9 Create new print materials for RCW admissions.
 - 2.1.10 Continue Pay-Per-Click campaigns for target markets and assess return on investment.
- 2.2 Grow enrollment in the Adult Degree Program to 23,500 credit hours by 2015, achieving 17,500 for 2011-2012.
- 2.2.1 Implement recruitment initiatives to increase new student enrollment by at least 30% over 2010-2011 to achieve a minimum of 450 new students.
 - 2.2.1.1 Increase community college outreach through “Learn Local” initiative.
 - 2.2.1.2 Develop region-specific programs, such as outreach to veterans in Roanoke.
 - 2.2.1.3 Create new marketing materials for “Learn Local.”
 - 2.2.1.4 Obtain external funding to support “Learn Local.”
 - 2.2.1.5 Continue targeted Pay-Per-Click campaigns and assess return-on-investment.
 - 2.2.1.6 Differentiate marketing by region.
 - 2.2.2 Grow enrolled hours for each region by a minimum of 10% over 2010-2011,
 - 2.2.3 Continue to streamline processes for efficiency and efficacy.
- 2.3 Grow enrollment in existing graduate programs to 7,000 credit hours and launch new graduate programs to build enrollment for 2015 and beyond.
- 2.3.1 Maintain 1,000 enrolled hours in MLitt/MFA.
 - 2.3.2 Achieve 4,500 hours in graduate teacher education.
 - 2.3.3 Implement new programs within graduate teacher education.
 - 2.3.4 Determine feasibility toward new graduate programs in the Health Sciences and respond to the Board’s recommendations.

3. Attract Resources

- 3.1 Fully engage the collective resources of our alumnae/i, friends, and new supporters.*
 - 3.1.1. Continue to build the Institutional Advancement team.*
 - 3.1.2. Achieve 350 alumnae participants at Reunion 2012 and re-envision Reunion programming.*
 - 3.1.3. Achieve 1,850 unique attendees at alumnae events.*
 - 3.1.4. Identify 30 new Trustee prospects and recruit five new Trustees.*
 - 3.1.5. Re-envision and recruit the Parents Council.*
 - 3.1.6. Add 10 new ABV members.*
 - 3.1.7. Re-conceive The Mary Baldwin College Magazine.*
 - 3.1.8. Increase online engagement of alumnae/i and donors.*
 - 3.1.9. Launch the Heifetz International Music Institute on the MBC campus in Summer 2012; cultivate relationships with this new constituency and its leadership.*

- 3.2 Develop new strategies to increase total revenue from gifts and grants for 2015 and beyond.*
 - 3.2.1. Raise \$1.54 million in the Annual Fund.*
 - 3.2.1.1. Achieve 26% alumnae/i participation (two percentage point increase).*
 - 3.2.1.2. Increase faculty/staff participation by nine percentage points (from 20% to 29%).*
 - 3.2.1.3. Achieve 100% leadership board participation.*

- 3.3 Complete The Campaign for Mary Baldwin College, focused on the strategic priorities necessary to achieve MBC 2015.*
 - 3.3.1. Obtain lead gifts for Lyda B. Hunt Hall renovation and expansion.*
 - 3.3.2. Raise \$1.5 million in cash and pledges for the endowment.*
 - 3.3.3. Raise \$2 million in cash and pledges for second phase of Pearce Science Center renovations.*
 - 3.3.4. Complete the \$200,000 Spencer Center Challenge.*
 - 3.3.5. Raise gifts for investment capital in new graduate programs in health sciences.*
 - 3.3.6. Conduct a minimum of 650 significant contacts with prospects, including face-to-face meetings.*
 - 3.3.7. Develop a set of print and electronic materials with a new, branded graphic identity for the campaign.*