

Felician University Strategic Plan

Educate. Enrich. Elevate.

2022-2025



**FELICIAN
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The Franciscan University of New Jersey

Defining Felician's Future

Rooted in Felician Franciscan values, we aim to nurture each student's potential and instill a love for learning, self-awareness, service, and respect for all creation.

I am pleased to present to you, as a member of our University community, the new Felician University Strategic Plan. This is a plan by and for our community that has been enthusiastically endorsed by the University Board of Trustees. It is the result of many months of information gathering, analysis, and careful thought by scores of your fellow community members across all disciplines and functions. Their service to the University is deeply appreciated.

Our intent in publishing this plan is to provide clear direction for how Felician University will continue to advance strategically and with unity of purpose from our current position of strength to even greater national and international prominence. We will do this by focusing our efforts and investments on the areas where we can most clearly differentiate ourselves and where we can have the greatest impact.

The plan takes into account that we are constantly reinventing Felician. We are committed to taking even greater responsibility for achieving more together in the future. Such strategic planning is essential to ensuring that we remain faithful to our core values and identity while achieving the ambitious goals necessary to meet the evolving needs of our students and the communities we serve.

Felician University remains committed to the Felician Franciscan values upon which the Felician Sisters founded the University more than 80 years ago. These core values, in addition to the vision of bringing each individual student to their highest potential while promoting a love from learning, a desire for God, self-knowledge, service to others, and a respect for all creation, are reinforced to Felician students every day through the intentional actions of each member of our dedicated faculty and staff. This values-based mission and vision is infused throughout the framework of the strategic plan.

Our plan comprises of Five Themes:

1. Revitalize the Felician Franciscan Tradition
2. Excellence in Learning and Curriculum Innovation
3. New Attitude: Be a School of Choice
4. Elevate Community and Stakeholder Engagement
5. Enliven Philanthropy, Connect with the Community, Grow Felician Partners, Ensure Financial Health

Just as Felician creates an environment where our students define themselves, the plan sets the stage for all of us to work collectively to define Felician's future. Rather than a tactical guide, the plan is strategic, laying out in clear terms where we plan to invest our resources and why. This plan challenges all of us to gather our strengths and work collaboratively to enhance Felician's position as a great private Catholic Franciscan institution. **We have the will to do this, and with this plan, we have the way.**



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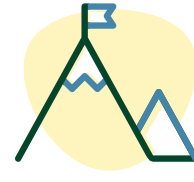
2022-2025 STRATEGIC PLAN



EDUCATE



ENRICH



ELEVATE

Revitalize the Franciscan Tradition

1. Become a preeminent Catholic Franciscan Felician University
2. Nurture a Culture of Action, Franciscan Tradition, and Shared Leadership
3. Incorporate Justice, Diversity, Equity, and Inclusion as a cultural ethos

Excellence in Learning and Curriculum Innovation

1. Build a Culture of Renewal
2. Tailored Immersive Educational Experience
3. Dynamic Academic Programming
4. Expand Felician University Beyond its Borders

New Attitude – Be a School of Choice

1. Attract and Retain
2. Generate Student Enthusiasm
3. Career-Focused Student Experience

Enrich Philanthropy, Connect With the Community, Grow Felician Partners, Expand Our Reach

1. Increase Philanthropic Production
2. Culture of Robust Engagement
3. Partnership & Outreach Growth
4. Increase the Value of Felician University
5. Cultivate Strong Partnerships with Key Legislators, Businesses, Corporations and Influencers on the Local, State and National Levels

Win – Ensure Financial Health, Stability, and Sustainment

1. Focus on our Talent
2. Improve Business Systems and Organizational Alignment
3. Invest in Physical and Digital Capabilities



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Executive Summary and Highlights

2022-2024



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Year 1
Initiatives and Outcomes
2022-2023



Theme I: Revitalize the Franciscan Tradition

Goal 1. Become a preeminent Catholic Franciscan Felician University

Initiative: Identify key efforts to engage/involve alumni with mission activities on campus in Spring 2023.

- Appointed accomplished leaders to pivotal roles, including the Vice President of Mission Integration, Director of Campus Ministry, and Director of Religious Studies, in alignment with our aspiration to attain preeminence as a Catholic Franciscan University.

Initiative: Integrate Mission into revised Student Orientation programs and Student Leader Training.

- Reviewed and assessed current student orientation sessions to integrate the Mission into revised Student Orientation programs.

Initiative: Finalize development of a comprehensive mission-driven formation focused on Franciscan Tradition and Felician Core Values for new hires.

- Analyzed and updated the articulation of Franciscan Tradition/Felician Core Values in all job postings and developed metrics for measuring Franciscan Traditions in evaluating employee performance.

Initiative: Identify plan to promote and share Franciscan Tradition through storytelling and messaging.

- Analyzed and updated Franciscan Tradition/Felician Core Values language in promotional materials and recruitment scripts for Admission counselors and student leaders.

Initiative: Complete assessment of Franciscan Tradition/Felician Core

- Redesigned Master of Religious Education by newly hired Director of MARE with concentrations in Religious Studies, Pastoral Health Care, Leadership.

Goal 2. Nurture a Culture of Action, Franciscan Tradition, & Shared Leadership

Initiative: Establish a student leadership award for individuals who are invested in enhancing the Franciscan Tradition within the University.

- Over 100 students participated in community service serving the homeless with food insecurity in our surrounding areas.
- Our Sister's pantry provided food and hygiene supplies to students during the 2022-2023 academic year with over 125 visits and 225 packages dispersed.

Goal 3. Incorporate Justice, Diversity, Equity, and Inclusion as a cultural ethos

Initiative: Identify how our Franciscan Tradition can be interwoven into the President's Council on Justice, Diversity, Equity, and Inclusion (JEDI).

- Created a policy and process for all community members to report acts of discrimination or harassment based on protected classes (i.e. race, sexual orientation, gender identity, nationality...etc.).

Initiative: Identify organizations; e.g., Catholic Relief Services, Felician University United Nations program, The Center for Faith Justice, Franciscan focused ministries, etc., Felician University can partner with to organize events focused on the Felician core value of Justice and Peace.

- Established a resource allocation within the DEI budget for all affinity organizations on campus, both student and staff, to help financially support any programming the organizations want to host.

Initiative: Develop an interfaith council that will encourage interfaith dialogue between campus community members and broader Community, and identify key prayer experiences to celebrate faith.

- Through the mental health grant, JEDI and the Counseling Center will be training faculty and staff on cultural intelligence and how to connect and work with students of diverse backgrounds, Spring 2024.



Goal 4: Tell the Story and Expand the Audience

Initiative: Create content about Felician- achieving student outcomes, student care, support & development, core values. How we deliver on the promise.

- Over the spring 2023 semester student spotlight testimonials were pushed out via social media
- To spotlight our seniors leading up to graduation, we initiated #FalconFridays with video content instead of static posts. This resulted with triple the amount of views, reaching a total of almost 60,000.
- Instagram Impressions increased 62.2% to 2.8 million impressions, meaning more users than ever have seen our content
- Engagements went up 18.4 % for a total of 54,339 engagements

Theme II: Excellence in Learning & Curriculum Innovation

Goal 1. Build a Culture of Renewal

Initiative: Complete and implement a strategy and cycle of academic program review and assessment for all degree granting programs.

- In fall of 2022, the Hanover Research Group completed a comprehensive assessment of Felician's academic programming, making recommendations for program assessment and growth. This in turn led to the proposal of a number of new academic programs at the undergraduate and graduate programs.

Goal 2. Tailored Immersive Educational Experience

Initiative: Complete development of a four-year model of student success support for all students traditional, adult, and graduate.

- In May 2023, the University launched a comprehensive model of student success support, creating a layered structure of academic advising, early alert, and student success coaching.
- In May 2023, the University finalized plans to expand its 3D (Dare, Dream, Do) program of student support to include a fourth year, thus creating a "4D Felician Experience". The 4D (Deliver) course offering in this series will be offered for the first time in spring 2024.

Initiative: Finalize proposal for the full revision of the University's General Education curriculum, with focus on the Franciscan Tradition, Felician Core Values and JEDI.

- In May 2023 the University finalized the first phase of a re-envisioning of the general education curriculum emphasizing the Franciscan tradition and Felician's core values. We will have a new general education program for all undergraduate students beginning in Fall 2024.

Goal 3. Dynamic Academic Programming

Initiative: Implement comprehensive plan for academic program expansion, development and retirement.

- In January 2023, Felician embarked on an impressive campaign of academic program development, including proposals for new undergraduate programs in Health Promotion and Wellness and Liberal Studies, as well as graduate programs in Cyber Security, Data Science and Occupational Therapy. These programs are moving through the State of NJ approval process. It is anticipated that recruitment will begin in January 2024, with the goal of first courses to be offered in Fall 2024.

Initiative: Complete full integration of student-centered experiential learning requirements in all degree granting programs.

- By May 2023, the University finalized a plan for the integration of hands-on learning experiences (internships) in all degree programs. Implementation of this plan will continue in the next academic year with an anticipated launch in fall 2024.



Goal 4. Expand Felician University Beyond its Borders

Initiative: Fully implement online program offerings in partnership with RNL.

- The university completed the conversion to fully online for undergraduate programs in Computer Science and Psychology and graduate programs in Business Administration. Recruitment has begun for the fully online undergraduate programs. Graduate Education through KTA will offer its first cohort in Spring 2024. Online Counseling Psychology and Nursing will begin Fall 2024.

Initiative: Finalize enrollment partnership for the offering of fully online graduate programs in Counseling Psychology and Nursing

- The university finalized partnerships to expand our fully online offerings in graduate education in Counseling Psychology, Education and Nursing.

Goal 5: Meeting the Demand- Personal and Professional preparation for Life's Journey

Initiative: Develop a comprehensive University Marketing Plan

- Refreshed the homepage, academic landing page, apply and admission pages with new program information.
- Implemented Search Engine Optimization changes.
- December 2022 developed and launched a new program marketing plan process to ensure marketing plans for new programs are generated within one month of approval. This led to more comprehensive marketing materials and gives recruiters more comprehensive knowledge on new programs.

Goal 6. Enrollment Growth and Revenue Generation

Initiative: Rebuild international student population. Initial target of 20 additional enrolled international students.

- Our initial target was to enroll 20 additional international students; we exceeded our goal and enrolled 44 new international students.
- Initiated and signed partnership agreements with Hudson County Community College, Goya, Weehawken School District, Plainfield School District, CareWell Health East Orange, and CarePlus leading to enrollments for spring 2024.

Theme III: New Attitude - Be a School of Choice

Goal 1: Attract and Retain

Initiative: Analyze and revise current new student orientation, student programs, and leadership opportunities to develop strategies for improvement in 6-year graduation rate – 58%.

- Evolved and enhanced the new student Orientation with 91% of the 1st year and transfer student population attending.

Initiative: Implement 3 initiatives for Student Affairs to enhance student engagement and involvement from enrollment to graduation to improve student retention and graduate rates.

- Created a Student Management Team to facilitate the transition of incoming 1st Year students into the Falcon community.
- Created and expanded intramural program to increase student engagement
- Implement \$2.9 million Title V Grant to integrate student support services on both campuses
- Enrolled 63 honor students in fall 2023, as compared to 38 students in fall 2022
- Increased first-year retention rates by 10%
- Developed a Residential curriculum to improve residential experiences.
- Onboarded a new Early Alert System- Falcon Impact



Theme III: (Continued)

Goal 2: Generate Student Enthusiasm

Initiative: Improve and design innovative approaches to student success.

- *Implemented the Campus group tool, a data-driven platform to help students explore opportunities for engagement. Currently, 1,089 students have downloaded the application on their phone.*
- *Enhanced health and wellness center to offer medical, counseling, and well-being support virtually and in person.*

Initiative: Develop elevated and distinct experiential learning and leadership opportunities.

- *Expanded study abroad opportunities for the 2022/2023 academic year*
 - *Florence, Italy: four students*
 - *Istanbul, Turkey: seven students*
 - *Belfast, Northern Ireland: eight students*
 - *Dublin, Ireland: fifteen students*
 - *Barcelona, Spain: eight students*

Goal 3: Career-Focused Student Experience

Initiative: Develop elevated and distinct experiential learning opportunities by creating partnerships externally and across the campus, to promote out-of-the-classroom learning and high-impact workshops with industry leaders.

- *The university completed an on-campus work-study/student worker fair with opportunities for on campus employment.*
- *140 Students Registered for the On-Campus Student Work Job Fair.*
- *Launch 1st Virtual and Stem Career Fair*
- *Experiential Learning and employment opportunities were identified and shared with students and alumni campus wide.*

Theme IV: Enliven Philanthropy, Connect with the Community, Grow Felician Partners, Expand Our Reach

Goal 1: Increase Philanthropic Production

Initiative: Achieve defined targets for unrestricted, restricted, and capital revenue.

- *Established a fundraising plan reflecting goal of \$1.8m with focus on unrestricted giving.*

Initiative: Throughout Fiscal Year 2023 strengthen internal systems and operations to maximize philanthropic production

- *Added fundraising and prospect portfolio responsibilities to key staff.*
- *Established Moves Management process and weekly meetings for major donor prospects.*
- *Reestablished annual giving programs.*
- *Focused Office of Grants & Foundations on scholarship and unrestricted resources.*
- *Contracted with experienced Grants & Foundations Advisor.*
- *Hired Director of Development & Corporate Relations.*

Initiative: Create and launch compelling affinity groups that attract additional alumni and external participation, ultimately leading to philanthropic investment

- *Established Alumni500 Scholarship program.*



Theme IV: (Continued)

Goal 2: Culture of Robust Engagement

Initiative: Throughout Fiscal Year 2023, more fully engage and connect with the surrounding community

- Increased post-pandemic Older is Better program.
- Partnered RadioFelician with local Chambers of Commerce for business promotions.
- Participated in local and regional events including parades, town fairs, national night out, and Rutherford Day.
- Participated in Lodi municipal flood relief effort.

Goal 3: Partnership & Outreach Growth

Initiative: Throughout Fiscal Year 2023, strengthen current processes and implement additional methods to grow Felician's presence and brand outside our traditional boundaries.

- Added Corporate Relations to Director of Development job description.
- Worked with City of Paterson for school district agreement.
- Established sponsorship from BCB Bank.

Goal 4: Increase the Value of Felician University

Initiative: Strengthen Messaging

- Established Communications Plan to increase earned media footprint.
- Increased output of press releases and press kits to maximize media exposure.

Initiative: Develop and deploy a business community messaging plan to draw business and corporate sponsorship opportunities for University Relations.

- Served as a facilities site for key partners including for graduations, promotion ceremonies, civic meetings, and not-for-profits.
- Hosted 2023 FACT Conference.
- Became a polling site for the Borough of Rutherford.

Goal 5: Cultivate Strong Partnerships with Key Legislators, Businesses, Corporations and Influencers on the Local, State and National Levels

Initiative: Promote Felician University as a Trusted Partner of Local, State, and National Governments, and Community Organizations

- Developed relationships with District Legislators, NJ Innovation, NJ Commission on Science, Technology & Innovation, Congressmen Bill Pascrell and Josh Gottheimer, and US Senators Booker and Menendez.
- Maintained and established organizational memberships including Chambers of Commerce, NJBIZ, CIANJ, professional organizations and not-for-profits.
- Maintained a calendar of regular meetings with local and regional business and government leaders.



Theme V: WIN – Ensure Financial Health, Stability, and Sustainment

Goal 1: Focus on our Talent

Initiative: Develop and implement a holistic, mission-centered Employee Quality of Life Enhancement Plan, inclusive of wellness and work-life balance initiatives for all university employees.

- *Creation of Flexible Work Policy, leading to supervisor training and workshops to support application process. Process assessment conducted for policy update in AY 23-24.*
 - *82% of staff indicated an increase in productivity from the policy (with the other 18% indicating no change)*
 - *98% indicated their work tasks were made clear to them during remote work*
 - *87% of Supervisors claim it “significantly improved” staff well-being*
 - *82% of Supervisors felt their connection to their teams felt the same*
- *Renewed focus on employee wellness, quality of life, and work life balance.*

Initiative: Develop and launch a comprehensive Employee Professional Development Plan.

- *Increased Professional Development Opportunities for faculty and staff through internal and external offerings: Staff Assembly, Credo, McCallister & Quinn, National Conferences.*

Goal 2: Improve Business Systems and Organizational Alignment

Initiative: Develop and implement Year-One Goals of the Moving The Needle (MTN) initiative.

- *Launch of partnership with Credo Moving the Needle initiative, resulting in: Institutional Assessment Audit, Success Initiative Teams, Falcon Impact Holistic Student Success Platform. We are continuing to increase student retention through cohesive student support (rather than one-dimensional or siloed)*

Initiative: Assess an organizational restructure targeted for better alignment, efficiency, ownership, accountability, process improvements, and determine potential for increased fiscal management.

- *Organizational re-structure to best align institutional resources, student need, and maximize right-sizing of budget.*

Goal 3: Invest in Physical and Digital Capabilities

Initiative: Develop and implement Year-One Goals of the Moving The Needle (MTN) initiative.

- *Master Facilities Plan launched through a partnership with Felician University and DMR Architects. Completion of the Plan should be by the end of FY2024 or the beginning of FY2025.*

Initiative: Optimize Operational Excellence– University Technology

- *3-Year Technology Master Plan Drafted*
- *Installation of new network switches on Rutherford Campus to improve performance and bandwidth given the device volume.*
- *Movement to Cloud Server for Colleague Student Information System (October 2023)*
- *Launch of University-Wide Data Dashboard (December 2023)*



Theme V: (Continued)

Goal 4: Increase net tuition revenue through strategic undergraduate, graduate, and non-degree enrollment growth

Initiative: Fall 2023 increase student athlete population.

- *Enrolled 175 new athletes for a total of 385 athletes for the fall 2023 semester. This is the largest number of athletes enrolled at Felician.*

Initiative: Increase international enrollment Fall 2023.

- *Signed partnership agreements with four universities in Turkey. We have successfully run study abroad programs with these partnerships and have also been selected to participate in the ERASMUS Scholarship program. This will enable Turkish students to attend our University, with external scholarship dollars. We are working with our partners in Turkey to determine programming, student qualifications and goal numbers for Fall 2024.*

Initiative: Complete an analysis of recruitment strategies including, evaluating list buys and recruitment territories.

- *Completed a full assessment of recruitment territories and viable markets for future growth. Using this data, we have developed recruiter goals by territory and identified potential future students for the fall 2024 term.*
- *Met and exceeded enrollment goals for fall 2023.*



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*Year 2
Initiatives
2023-2024*





Year 2 Initiatives (2023-2024)

Theme I: Revitalize the Franciscan Tradition

Goal 1: Become a preeminent Catholic Franciscan Felician University

- » Align our academics with our Franciscan Values through implementing an annual Festival of Scholars celebration in May of 2024
- » Build consistency in awareness of our identity across campus community and Board of Trustees. Include Mission Integration education within all on campus training/development and structured meeting groups

Goal 2: Nurture a Culture of Action, Franciscan Tradition, and Shared Leadership

- » Host four campus wide service projects throughout the academic year; November, December, March, and April.
- » Create a campus culture that acknowledges and celebrates activity in the Franciscan Tradition
- » Creation of a calendar of themed months throughout academic year that invites students, staff and faculty into tangible examples our Franciscan values
- » Empower Felician Franciscan Formation Committee (FFFC) to become the ambassadors of mission and lead the core identity series including community outreach programs that align with values
- » Relaunch Blessed Mary Angela Institute

Goal 3: Incorporate Justice, Diversity, Equity, and Inclusion as a cultural ethos

- » Develop concise and clear communication plan to effectively respond to events impacting our Felician community and larger culture. Create communication standard and chain of process for issuing statements when DEI incidents and/or celebrations arise.
- » Host a yearly Diversity Week, held each March. Including JEDI speaker series, roundtable discussions, and panels. Also including open forum/safe space.

Goal 4: Tell the Story and Expand the Audience

- » Create marketing plan to roll out on Felician Radio, Felician social media platforms, Falcon Connection, and on-campus televisions
- » Ensure mission integration is included in the review and creation of all policies and academic curricula execution



Year 2 Initiatives (2023-2024)

Theme II: Excellence in Learning & Curriculum Innovation

Goal 1: Build a Culture of Renewal

- » Evaluate and implement the results of the academic portfolio review

Goal 2: Tailored Immersive Educational Experience

- » Finalize experiential learning into all degree programs
- » Create a roster of placement sites
- » Finalize Internship Coordinators in each Academic School
- » Integrate career advising and services into Academic Affairs/CASEL, implementing the “Day 1” initiative

Goal 3: Dynamic Academic Programming

- » Approval and implementation of new programs: MS Cybersecurity, MS Data Science, BA Liberal Studies, MS Occupational Therapy
- » Complete feasibility analysis by May 2024 for Doctor of Education
- » Explore and identify additional programmatic expansion
- » Evaluate and implement the results of academic portfolio review

Goal 4: Expand Felician University Beyond its Borders

- » Update and create new articulation agreements with community colleges and high schools
- » Create a recruitment plan for international recruitment
- » Increase corporate partnership enrollment

Goal 5: Meeting the Demand- Personal and Professional preparation for Life's Journey

- » Through the “Felician Advantage,” develop a series of academic badge offerings
- » Develop a comprehensive set of course offerings leading to professional and academic certifications

Goal 6: Enrollment Growth and Revenue Generation

- » Finalize the launch of the Felician Advantage (Mind Edge)
- » Increase Enrollment: Fully automate the student financial aid operations, Clearly define AUG programming, Ensure advisors are utilizing student planning tools



Year 2 Initiatives (2023-2024)

Theme III: New Attitude - Be a School of Choice

Goal 1: Attract and Retain

- » Engage Commuter Student Population
- » Felician Pathways
 - » Provide year by year timeline for students to see their careers at Felician
 - » EOF program pilot of clarified pathways for students
 - » Other populations can follow by major, athletes, Honors, GRAD, Transfers, etc.
- » Expand Academic Advising:
 - » EOF program pilot of clarified pathways for students
- » Orientation – Increase student attendance at orientation to 95%
- » Probation – Decrease number of students on first year probation through pilot GRIT program for incoming students
- » Credo Moving the Needle Project – Complete Phase I of Credo MTN project (encompassing years 1 & 2)
- » Title V DOE Grant – Complete steps in accordance with existing timeline
- » Get to the Finish Line Fund – Further develop workflow and communications around fund

Goal 2: Generate Student Enthusiasm

- » Build and Expand on Felician Tradition of Service
- » Peer Mentorship Program – Creation of 2 pilot peer mentor programs
- » Obtain the Seal of Excelencia
 - » Create pride and enthusiasm around intentionally serving our Hispanic/Latino/a/x students amongst current and future students and community members.

Goal 3: Career-Focused Student Experience

- » Integrate career advising and services into Academic Affairs/Center for Career and Academic Success (CCAS), implementing the “Day 1” initiative
- » Creation of Advisory Board for each School
- » Employer supported/validated career pathways opportunities that contribute to a measurable increase in post-graduate life (i.e. First Destination Survey)
- » Stackable Credentials as requirements for degree work



Year 2 Initiatives (2023-2024)

Theme IV: Enliven Philanthropy, Connect with the Community, Grow Felician Partners, Expand Our Reach

Goal 1: Increase Philanthropic Production

- » Finalize Annual Fund Plan (Spring)
- » Establish Strategic Athletics Fundraising Plan
- » Create a University Fundraising Calendar
- » Increase Alumni Philanthropy
- » Strengthen the Practice of Moves Management
- » Increase Corporate Donations

Goal 2: Culture of Robust Engagement

- » Increase Internal Participation in Fundraising
- » Increase Alumni Engagement
- » Strengthen the Transition from Felician Students to Active Alumni
- » Relaunch Golden Falcons Giving Program
- » Relaunch Green & Gold Club
- » Increase Participation and Success of Competitive Grant Awards

Goal 3: Partnership & Outreach Growth

- » Increase Articulation Agreements
- » Increase Corporate Agreements
- » Participation in Community Service and Projects to Improve Communities Implement a Mentorship Program
- » Increase Participation in Organizations, Conferences, Meetings, and Presentations

Goal 4: Increase the Value of Felician University

- » Increase Communications
- » Increase Media Relations and Earned Media Footprint
- » Prepare Comprehensive Materials, Stories, and Collateral for Leadership and Other Ambassadors to Promote Felician
- » Increase Strategic Paid Media placement in Periodicals and Journals

Goal 5: Cultivate Strong Partnerships with Key Legislators, Businesses, Corporations and Influencers on the Local, State and National Levels

- » Develop Strong Relationships with Local, State, and Federal Legislators, and Associated Influencers
- » Develop Strong Relationships with Corporations and Businesses, and Associated Influencers
- » Create ERM Process and Goals
- » Establish Felician University as Partner and Host of Organization, Corporate, and Government Events
- » Create Opportunities to Promote and Advocate for Felician University



Year 2 Initiatives (2023-2024)

Theme V: WIN – Ensure Financial Health, Stability, and Sustainment

Goal 1: Focus on our Talent

- » On board supervisors on how to “sell” Felician to possible employees during the interview process: highlight the benefits of working at the University (time off, tuition remission, etc.)
- » Employee Referral Program (external recruitment) – For current employees create an employee referral program (tie in a bonus dollar amount) to help recruit external professionals
- » Intentionally diversify our talent pool
- » For current employees create micro incentives to want to engage more by being on grant committees, ad hoc boards, and additional committees as we grow
- » Training and Tracking - Issue certificates that employees can upload to LinkedIn upon completion of training courses for professional development
- » For current employees ensuring all receive equal and fair treatment by receiving performance appraisals on time. Succession planning should also be documented somewhere in performance appraisal as well as merit-based raises to ensure employees are getting recognized for the extra work they are taking on for committees and boards they sit on that their colleagues may not necessarily take on
- » Compensation: Salary market analysis for all current positions including faculty. Classify positions into bands of categories to promote equity
- » Employee Investments and Development: Develop a workshop schedule for employee professional development
- » Hiring Protocols: Standardized training for search committee participants, including creation of suggested questions and rubrics to evaluate candidates, development of processes for recruiting diverse candidates

Goal 2: Improve Business Systems and Organizational Alignment

- » Implement a comprehensive academic management platform within the Registrar’s Office
- » Full Business Review Audit for 2024-2025 (remove duplicative systems)
- » Operation Clean Up - Conduct a comprehensive business process review within the Registrar’s Office, focusing on optimizing student planning
- » Pilot Integration with Brightspace and Colleague-Grade Synching, eliminating manual error caused by faculty entering grades in multiple systems

- » Rebuild IT Personal Infrastructure, Information Systems Infrastructure and CAT to meet the growing demands of reporting, cyber security, help desk, grant project needs, artificial intelligence needs
- » Expand and improve Facilities Department personnel to better support the University’s needs

Goal 3: Invest in Physical and Digital Capabilities

- » Physical – DMR Planning and move into space planning to start using swing spaces and development
- » Find one common space for Faculty/Staff on each campus to have lunch/coffee/break away from students
- » Digital-plan to upgrade 8 classrooms per academic semester with new technology (bundleboards to replace smartboards)
- » Hardware/software technology classroom purchases/upgrades and student services software upgrades (EARmark Request application to be submitted with M&Q on 2/2/24 for \$1m to support upgrades)
- » Employ a PT purchasing employee for FY24 for pricing out of furniture for grants, technology, boards, cubicles, etc.
- » Find grants and/or donors to support the upgrading of major classrooms improvements and major building improvements
- » IT Infrastructure Lodi Campus – Complete phase 2 of 1-G to 10 G for the Lodi Campus.

Goal 4: Increase net tuition revenue through strategic undergraduate, graduate, and non-degree enrollment growth

- » Lower Scholarships (Reduce Discount Rate by 2%)
- » Develop and implement a comprehensive strategy for Stackable Credentials and Micro-Credentials
- » Control expenses – reduce current Other Expenses by approximately \$1.5 million
- » Create other revenue streams – the amount of Revenue increases in areas such as Conference & Events, Summer Programs, Enrollment Related Initiatives, etc.