Preparing Moravian for Future Generations
Strategic Plan
2008-2015
Board Presentation April 2008
Mission

...prepares men and women for advanced study and continuous learning, individual achievement, and leadership and service for the common good.
Vision Statement

• A community of the great embrace
• A community of liberal learning
• A community of service
• A community of wise stewards
• As such, Moravian will be a leader within higher education
Values

- Scholarship
- Community
- Liberal Learning
- Service
- Stewardship
A World of Change

• …Significant changes in demography…
• **Information technology** challenges us to imagine new ways of teaching…
• A growing sense of **economic globalization**…
• The looming **ecological crisis**…
• The **tensions and violence** generated by clashes of ideology, …religious fundamentalisms… issues of race, human sexuality, and gender…
• The growing number of men and women and children living in **poverty**…
Maintaining Momentum
A Decade of Progress

• Day enrollment up ~25%; residence & dining facilities are at full capacity
• Investment in physical plant
• New Academic programs:
  – German studies,
  – Nursing
  – Biochemistry
  – Environmental Science
  – Environmental Policy and Economics
  – Neuroscience
• New construction and renovation:
  – PPHAC
  – Student residences
  – Expansion of HUB
  – Steel Field Complex
  – Monocacy Hall
• Advances in technology
  o >50 multimedia and smart classrooms
  o Internet bandwidth 70 Mbps
  o Wireless internet access
Middle States Evaluation

• Areas of Strength
  – Sense of Community
  – Close relation of students and faculty; Moravian does well by its students
  – Curriculum
  – Twin campuses of extraordinary beauty

• Areas for Growth
  – Ability to work within the bounds of our material and financial resources; Need to make choices
  – Self-definition
  – Assessment
  – Clarity of standards
Moravian Heritage

“Not the children of the rich or the powerful only, but of all alike, boys and girls, both noble and ignoble, rich and poor, in all cities and towns, villages and hamlets, should be sent to school.”

-John Amos Comenius
The Great Didactic
Initiative One

Discover, develop and transform a more diverse student body.
2015 Student Profile
Changes from 2007 to 2015

• Freshman class grows from 400 to 435.

• Strong academic profile of freshmen is maintained with 30 percent in top decile of high school class.

• First generation population grows from 25 percent to 30 percent of freshman class.

• Lower income population grows from 24 percent to 30 percent of freshman class.
2015 Student Profile
Changes from 2007 to 2015

• Underrepresented racial/ethnic population grows from 11 percent to 15 percent of freshman class

• Interest in the natural and mathematical sciences grows from 28 percent to 30 percent.

• Need based financial aid increases from 47 percent to 50 percent of all aid awarded.

• Overall tuition discount rises from 36 to 37 percent
Initiative Two

Recruit, Hire, and Retain Faculty to create an Excellent Educational Experience
2008-2015 Faculty Profile

• Hire 8 new full-time faculty in response to the growth in the student body. These lines are funded through the Hurd Campus enhancement project.

• Hire 6 new full-time faculty to move us:
  – From a 12.9:1 student-faculty ratio to 12.3:1, and
  – From 83% full-time faculty to 86.6%.

• The commitment to hire 14 new full-time faculty members is a commitment to reduce our reliance on adjuncts, and enable Moravian faculty members to more fully engage and challenge every student.
Moravian Heritage

“All human beings should be taught whatever concerns humanity.”

John Amos Comenius
Initiative Three

Recruit, hire and retain staff in support of the student profile
2008-2015 Staffing Profile

By 2010:
• Approximately 10 FTE administration and staff positions added in support of Hurd Campus Enhancement project
• Positions necessitated by nature of project
• Funding assumed in Hurd financial model

By 2015:
• Approximately 6 FTE administration and staff positions added in support of student profile initiative.
• Positions necessitated by growth in student FTE and diversity, and for the educational benefit of students
• Priority established based on student profile, competitive environment and defined criteria
• Hiring implemented in accordance with prioritized list, as funding becomes available
Initiative Four

Create the proper physical environment needed for excellence in teaching, learning and performing
Overall Facilities Objective

• Address deferred maintenance
• Renovate and renew older buildings
• Provide new space to meet future needs for academic and co-curricular functions.
Key Actions

• Implement facilities improvement plan to address highest priority near term needs (April 2008 through September 2010).

• Refine and implement a 10 year facilities improvement plan.
Designated Projects

Facilities Master plan
Comenius Hall
Hall of Science - Phase 1 "fix-up"
Main Residence Hall
South Hall Upgrades
Bernhardt & Wilhelm Residence Halls
Renovation Briedegam Field House
Haupert Union Building Expansion
Comenius Center
Health Center
Hall of Science - Phase 2 - new const.

• Hurd Campus Enhancement project (already funded)
• Nursing Offices (through St. Luke’s)
Initiative Five

Develop a comprehensive Technology strategy
Develop a Comprehensive Technology Strategy

- **Assess** current status of technology; engage all constituencies to develop institutional academic and administrative technology goals for 2015.

- **Engage consultant** (via RFP) with expertise in technology and academia to guide process.

- **Establish new tech committee** to oversee assessment, goal development, and work of consultant. Specific responsibilities:
  * finalize RFP; review consultant proposals; select consultant;
  * work with consultant to gather and analyze information;
  * draft technology initiative and specific projects;
  * adopt principles for prioritizing projects;
  * review organization of technology at MC&TS; recommend appropriate structure.

- Convert tech committee to a permanent implementation **advisory committee**. Specific responsibilities:
  * monitor implementation of technology initiative and projects;
  * continue to monitor tech capacities and usages across institution; adjust initiative and projects as indicated;
  * periodically review technology usage at MC&TS; recommend strategies to promote usage consistent with academic priorities and institutional goals.
Focus the Comenius Center as the division of Moravian College with the primary emphasis on graduate education and post-baccalaureate professional programs (exclusive of theologically-related programs) that have a foundation in the liberal arts and sciences.
Comenius Center Projects

• **Education: Expand M.Ed. program**
  * Add 4 new concentrations
  * Add 3 new certifications

• **Business and Management**
  * Add MS in Human Resources Administration
  * Apply for external (ACBSP) accreditation

• **Health science education**
  * Add MS in Nursing with 3 tracks
  * Add post-baccalaureate pre-med prep program

• **Alumni development**
  * Add alumni engagement project
Initiative Seven

Gather resources in support of Strategic Plan initiatives and develop a greater sense of stewardship among our various constituencies
Comprehensive Campaign

The Comprehensive Campaign anticipates raising:

• Fund key initiatives. This includes capital, endowment, and unrestricted operating funds.
• Other objectives. This includes restricted annual gifts (primarily grants for programs), planned gifts (unrealized), and capital gifts other than key initiatives.
• Project budget in addition to the current departmental budget.
• Engage consultant to validate $ target by means of a feasibility study.
Moravian Theological Seminary – Strategic Initiatives

• Academic Excellence: Excellent graduate degree and Continuing Education programs
  – Missional Leadership Formation
  – MAPC Clinical Training
  – Formative Spirituality
  – Assessing Student Learning and Formation

• Enrollment Development: 75 FTE by 2015
  – Marketing

• Resource Development
  – 2006-2011 Comprehensive Campaign
Key Financial Principles 2008-2015

• Maintain a balanced budget 2008-2015

• Approve implementation of projects and positions (faculty and staff) on a year by year basis as funds become available.
Anticipated Impact of the Strategic Plan

• Commitment to a specific student focus

• Providing faculty and staff at specific levels to support the academic and educational benefit of our students.

• Acting as wise stewards of our historical campus facilities, with particular emphasis on creating excellent facilities for science education.

• Launch the most ambitious fundraising campaign in the intuition's history.

• To be proactive, not reactive, in responding to a fluid and changing environment globally, and within the world of higher education.

• Provide an excellent education for students while operating within our financial means.

• To further strengthen Moravian’s position in the world of higher education by 2015
Board Actions to be Taken

• Approve the Strategic Plan as defined by the initiatives as presented.

• Approve the 2008-09 budget: Strategic Initiatives and projects
A Message Worth Considering

Plaque located on the Brethren’s House, Moravian College, Bethlehem, PA