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Office of the President
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Reimagining the Legacy: Learn. Liberate. Lead.

Our Strategic Journey Begins

Prepared for the
Faculty & Staff Institute

Mission: Lincoln University, the nation's first degree-granting Historically Black College & University (HBCU), educates and empowers students to lead their communities and change the world.

August 16, 2018



Welcome New Colleagues

- Academic Affairs
- Student Success
- Finance and Administration
- Institutional Advancement
- Athletics and Recreational Services



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Strategic Plan Recap



Planning Context

- Higher Education:
 - Small Colleges
 - Essential Skills
 - High Impact Pedagogies
- The State
- HBCUs



Current State of the Institution

- Stable Finances
- Enrollment Growth
- Liberal Arts Foundation
- Essential Skills Focused
- High Impact Co-Curriculars
- Effective Operations



New Opportunities

- Fiscally Stable to Fiscally Healthy
- Signature Lincoln's Niche in the Liberal Arts
- Maximize Living-Learning Experience
- Ubiquitous Technology
- 21st Century Physical Plant (Not Some But All Facilities)
- Grow Faculty and Staff
- Develop Faculty and Staff
- Maximize Cross-Unit Functioning
- Operational Excellence



Broad Aims

Operationalize Lincoln's Distinctive Niche

- ✓ Clarify Mission
- ✓ Align Values
- ✓ Review, Revise, Invest in Curricular and Co-Curricular
- ✓ Assessment of Educational Goals
- ✓ Tell the Story

Identify Resources to Achieve Educational Goals

- ✓ Diversify Revenue Stream
- ✓ Recruit, Retain, Develop Faculty and Staff
- ✓ Policy and Procedure Review and Revision
- ✓ Strengthen Governance
- ✓ Partnerships (Curricular; Co-Curricular; Land; Buildings)
- ✓ Align Resources to Support Highest Priorities



Guiding Principles

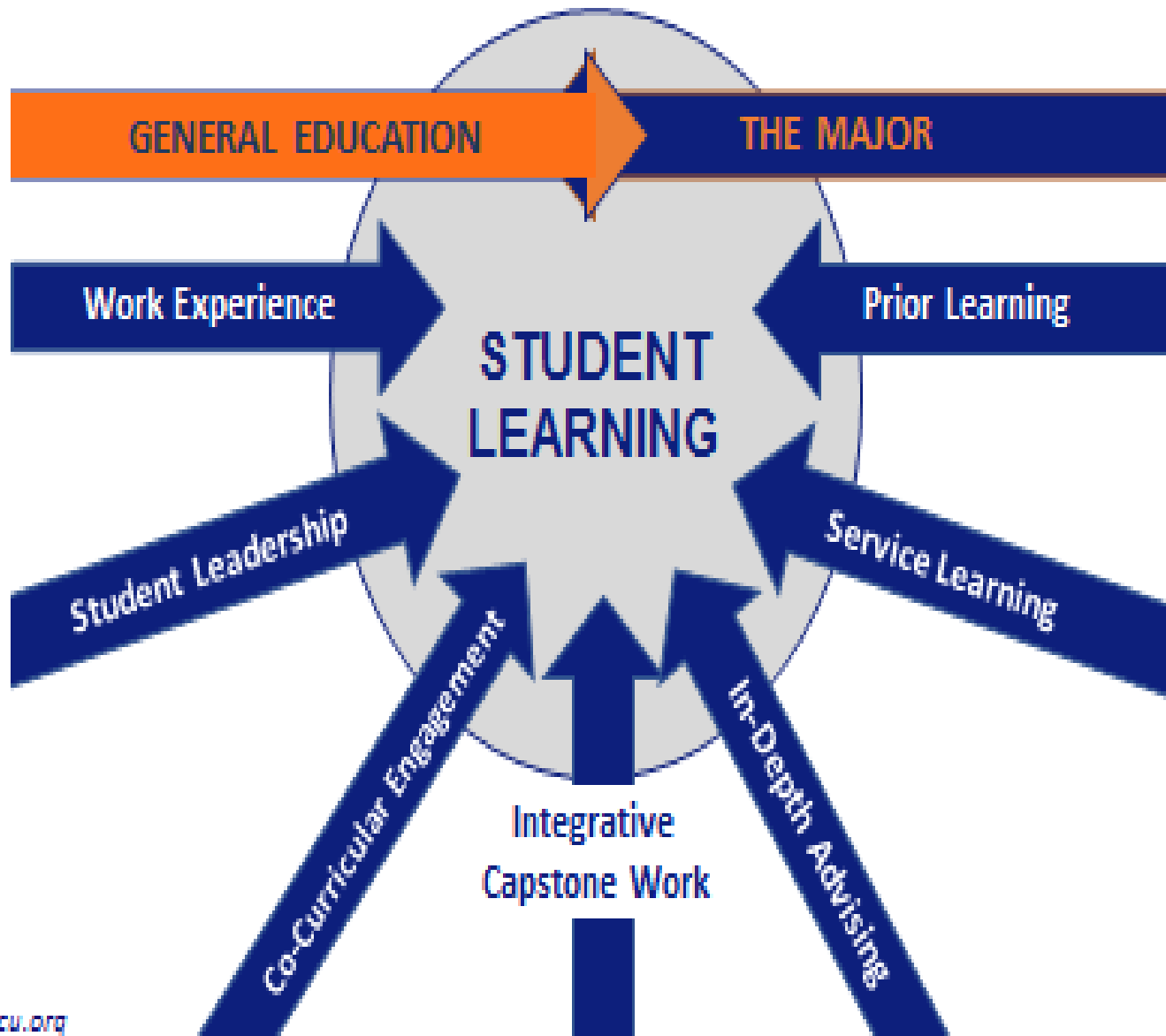
- Lincoln University's focus on the liberal arts must be a continuing feature of all plans to improve student success. It is the context that must guide the priorities of planning and the allocation of resources.
- The use of engaged pedagogies and co-curricular opportunities as a major vehicle for honing and developing intellectual skills is key to the liberal arts approach at the university. This distinction must be central in all aspects of the educational experience.
- The university's history tells a powerful story about how a rigorous education can prepare graduates to change courses of societies. The Lincoln legacy should be an integral aspect of the Lincoln journey.

A LIBERAL ARTS EDUCATION



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Implementation to Date

Finances

Reorganizations

Middle States Reaccreditation Visit

Transition Week

FYE 2.0

Operating Revenues

Lincoln University

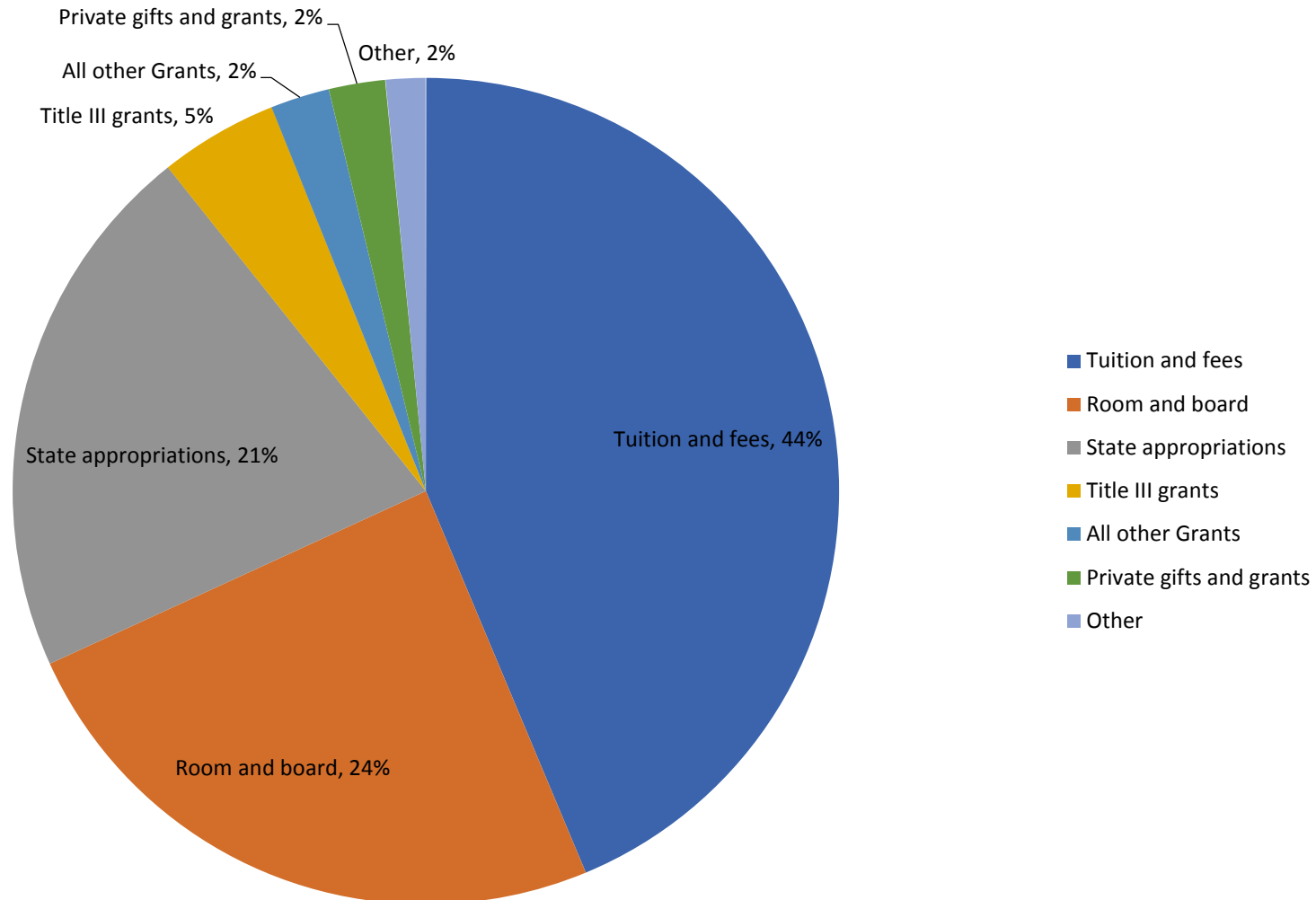
6/30/2018

Total Operating Revenues - \$68,294,000



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Operating Expenses

Lincoln University

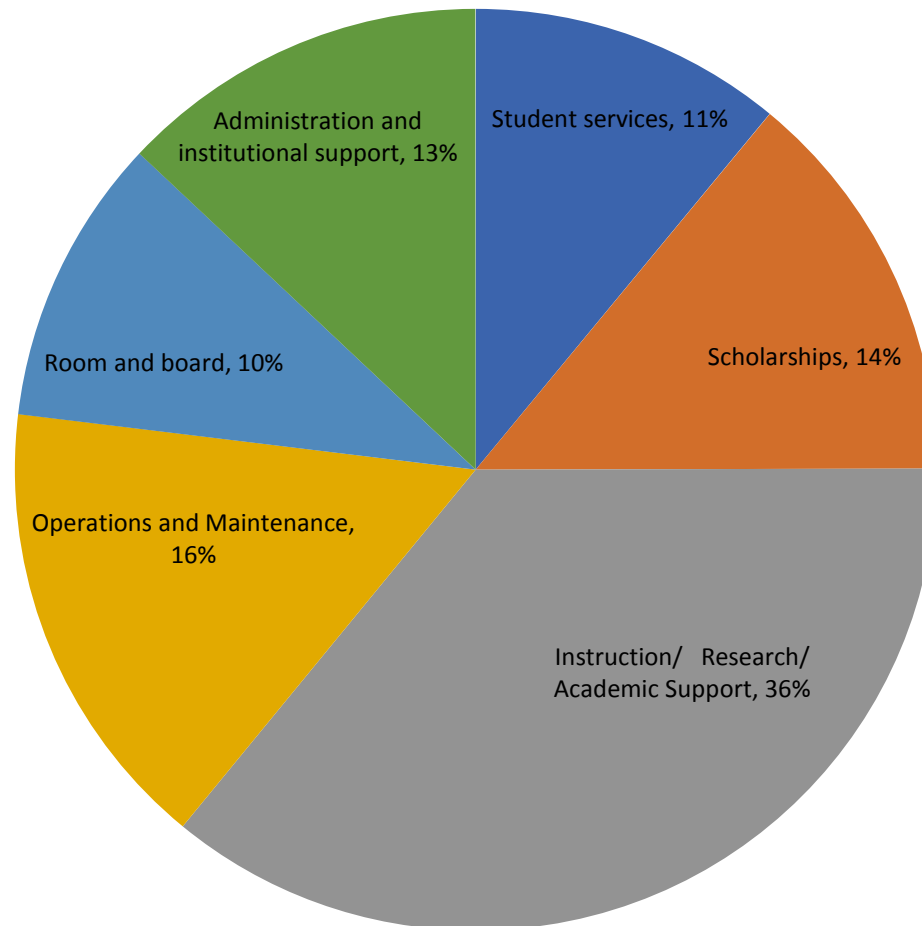
6/30/2018

Total Operating Expenses - \$68,294,000



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- Student services
- Scholarships
- Instruction/ Research/ Academic Support
- Operations and Maintenance
- Room and board
- Administration and institutional support

Operating Budget 2018-2019 (000's Omitted)c

2017-18 Budget 2017-18 Projected

2018-19 Budget



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Enrollment

Undergraduate LU	1,635	1,793	1,875
Undergraduate - University City	185	174	175
Graduate - University City	260	264	300
Total Enrollment	<u>2,080</u>	<u>2,231</u>	<u>2,350</u>

Revenues

Undergraduate LU	22,461	29,285	25,447
Undergraduate - University City	1,656		2,393
Graduate - University City	2,662		3,287
Coatesville	150		0
Summer	500	549	812
Total Tuition	<u>27,429</u>	<u>29,834</u>	<u>31,939</u>
State Appropriation	14,436	14,436	14,436
Contracts & Sponsored Programs	1,607	1,580	2,603
Title III	2,131	3,159	3,300
Private Gifts	2,800	1,500	2,195
Endowment & Investment Inc.	290	626	450
Aux Enterprises, Board & Other	14,867	16,713	17,933
Other	<u>375</u>	<u>446</u>	<u>440</u>
Total Other Revenue	<u>36,506</u>	<u>38,460</u>	<u>41,357</u>
Total Revenues	<u>63,935</u>	<u>68,294</u>	<u>73,296</u>

Expenses

Salaries	<u>22,661</u>	<u>21,556</u>	<u>24,672</u>
Benefits	<u>7,252</u>	<u>6,886</u>	<u>7,772</u>
Total Personnel	<u>29,913</u>	<u>28,442</u>	<u>32,444</u>
Non-Personnel	34,022	39,852	40,852
Total Expenses	63,935	68,294	73,296



Goals of Reorganization

- ✓ Better Align Academic Affairs Units towards Greater Support of Faculty and Curriculum
- ✓ Enhance Functional Synergy Between Academic Support and Student Life Areas
- ✓ Align Advancement with Marketing and Communications
- ✓ Develop a Comprehensive Approach to Recreation Services



Academic Affairs

Major Changes:

- ✓ Consolidate 3 Schools to 1 College and 1 School
- ✓ Create an Office of Faculty Affairs
- ✓ Create an Office of Institutional Equity
- ✓ Full-time CETL Director
- ✓ Move Co-Curricular Functions to New Unit (International Programs; Undergraduate Research; etc.)



Student Success

- ✓ Merge: Academic Support and Student Life
- ✓ Four Broad Areas:
 - ✓ Academic/Student Support
 - ✓ Class Deans
 - ✓ Student Engagement/Co-Curricular
 - ✓ Student Life
- ✓ Guided Student Independence
- ✓ Extend Academic Core to Student Life
- ✓ Revive/Revise Lincoln Legacies (Debate, Poetry, Honors)



Note on the Class Deans

First Point of Contact for Student Concerns:

Classification	Point of Contact	
First-Year Student	First-Year Dean	Ms. Leonie Walters
Second Year Transfer Undeclared Major	Second-Year Dean	Dr. Marlayne Manley
Junior or Senior w/Declared Major	Upper Class Dean	Dr. Mahpiuma Deas



Advancement & Public Relations

- ✓ Increased Professional Fundraisers
- ✓ Provide Support for Back-Office Work
- ✓ Connect Communications Function with Advancement Goals
- ✓ Better Manage Special Events
- ✓ Create Robust Model for Facilities Rentals
- ✓ Bring Graphic Design In-House



Athletics and Recreational Services

- ✓ Increase Recreation Options
- ✓ Create Internship and Employment Opportunities for Students
- ✓ Expand Operation Hours
- ✓ Open Access to More Recreational Venues
- ✓ Build Club and Team Sports



Other Reorg/Reassignments

- ✓ Redeploy Employees from Coatesville
 - ✓ Reassignment Community and Government Relations
 - ✓ Reassignment Nursing Program Faculty
- ✓ Public Safety
- ✓ 2018-2019 Reorganization of Human Resources Unit



Middle States Reaccreditation Visit

- ✓ Anna Hull and Yvonne Hilton
- ✓ Seven Tasks Forces
- ✓ Task Force Reports -> Narratives
- ✓ Task Forces Review Drafts
- ✓ Professional Editor
- ✓ Documents Library
- ✓ Self-Study Site
- ✓ Campus Review
- ✓ Campus Visit Chair Dr. Breaux 10/2018
- ✓ Site Visit 3/2019



Transition Week: Constant and True

- ✓ Introduction to the intent of liberal education
- ✓ Creating base for engagement of the mind/intellectual curiosity/community of thinkers
- ✓ Introduction to Lincoln University's focus on legacy
- ✓ Introduction to the values of Lincoln University and the rules of engagement for the community
- ✓ Creation of a sense of a community/belonging



FYE 2.0

- ✓ Transition first-year students to the rigors of college level work and strengthen intellectual engagement.
- ✓ FYE continues to serve as the primary conduit for advisement
- ✓ 2 ILOs: Information Literacy and Lincoln Legacy.
- ✓ Critical Reading—Lincoln Archives
- ✓ Co-Directed:
 - ✓ Academic: Ms. Sotilleo
 - ✓ Programmatic: Ms. Walters



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Today's Agenda and Goals



Governing Ideas

- ✓ Mission
- ✓ Vision
- ✓ Notes on Equity
 - ✓ HBCU not Immune from Racist, Classist Practices
 - ✓ Victim Deficits versus Institutional Deficits
- ✓ Note on Team of Teams
 - ✓ Trust
 - ✓ Shared Consciousness
 - ✓ Empowered Execution
- ✓ Values