Strategic Plan Update
2018 Q1 (July 2017 – September 2017)
Year 3 Initiatives

**Enrollment**
1. Deliver Strategic Enrollment Plan by December 2017
2. Deliver Academic Master Plan by April 2018
3. Deliver “The Armory”—new intentional advising and student success model and system serving at least 2,400 first- and second-year students per year—beginning in Fall 2017
4. Deliver proposals for four new degree programs in FY2018
5. Deliver Strategic Technology Plan by April 2018

**Strengthen Governance & Foster Community**
6. Deliver Leadership Training Program for 50 employee participants by Spring 2018
7. Deliver better internal communications with
   a) Monthly face-to-face institution-wide directors’ meeting starting September 2017
   b) New Intranet by March 2018

**Leverage Resources & Increase Revenue**
8. Deliver outreach to secure diversified revenue:
   a) Continue first Capital Campaign in a decade
      i. 12% increase in fundraising for needs-based scholarships in FY18 over FY17
      ii. Secure multi-million-dollar gift to fund a center to help first-generation students
   b) Launch grant writing infrastructure
   c) Seek funding from the 2018 General Assembly for FY19
      i. $1.8 million to support sector change
      ii. $4.9 million for statewide aviation growth
      iii. $12.5 million for major capital improvements in Cochran

**Enhance Service to Students**
9. Deliver 75% of Student Affairs programming aligned to Student Engagement model
   a. Guide 100 students to Bronze certification in Experiential Learning
10. Deliver Comprehensive Housing Plan with alternatives to P3 and living-learning communities for implementation and launch in Fall 2018
Year 3 Initiatives

Percent Complete

1) Strategic Enrollment Plan  65%
2) Academic Master Plan  20%
3) "The Armory"  10%
4) New Programs  20%
5) Strategic Technology Plan  50%
6) Leadership Training  50%
7) Better Internal Communications - Monthly Meeting  70%
7b) Better Internal Communications - Intranet  50%
8a) Diversified Revenue - Capital Campaign  25%
8b) Diversified Revenue - Grants Infrastructure  50%
8c) Diversified Revenue - General Assembly Funding  15%
9a) Student Affairs Programming Aligned to Student Engagement Model  50%
9b) 100 Bronze-level Experiential Learning Certifications  20%
10) Comprehensive Housing Plan  0%
Detailed Updates

2018 Q1 (July 2017 – September 2017)
Focus on Enrollment

Percent Complete

1) Strategic Enrollment Plan
   Marketing research, demand analysis, and meta-analysis of consultant reports underway.

2) Academic Master Plan
   Discussions ongoing with Deans.

3) "The Armory"
   Process, personnel, and technology infrastructure in place, procedures being tested for Spring 18 term. Some physical space still being built out on two campuses.

4) New Programs
   Forecast delivered to USG: Masters of Social Work, Masters of Occupational Therapy, Bachelor’s in Engineering Technology, Graduate Data Analytics Certificate. Occupational Therapy MS will be amended Rehabilitative Science BS.

5) Strategic Technology Plan
   Team is built, themes for plan being identified in October.
Strengthen Governance & Foster Community

6) Leadership Program identified and dates set for 25 employees selected by their divisions. Another 25 managers will receive HR training in interviewing.

7a) HR will begin monthly face-to-face meetings with directors in October. Participants have been identified by their divisions.

7b) Intranet test environment has been built and is ready to go beta in October.
Leverage Resources & Increase Revenue

Percent Complete

8a) Diversified Revenue - Capital Campaign
- 25%

8b) Diversified Revenue - Grants Infrastructure
- 50%

8c) Diversified Revenue - General Assembly Funding
- 15%

8) a) Donor management software purchased and installed. Identified potential donors. Initial contact is underway.

8) b) Acquired and installed grant lead software. Created grant writer position. Staffing underway.

8) c) Preparing requests and data for USG ahead of budget hearing scheduled for January.
Enhance Service to Students

9a) Student Affairs Programming Aligned to Student Engagement Model

9b) 100 Bronze-level Experiential Learning Certifications

10) Comprehensive Housing Plan

9) a) Student Affairs has 150 events planned, with 100% of them aligned to the programming model. Results expected in December.

9) b) First Year Experience Seminar no longer offered, so new pathway to bronze-level experiential learning certification being put in place through Student Engagement.

10)c) First draft of plan delivered to President last week of September. Work with Academic Units on living-learning communities continues.