



MGA

Strategic Plan Update

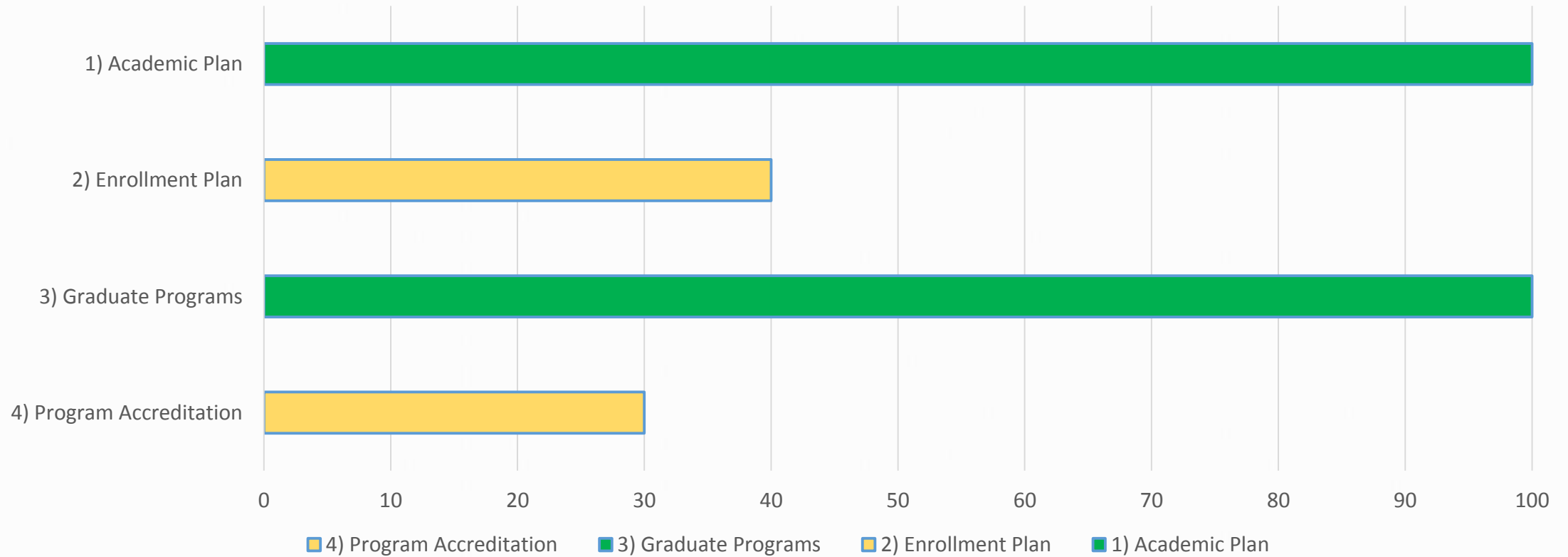
Third Quarter update (January – March 2017)

Executive Summary

- *Growth*
 - 2 action item complete
 - 2 action items in process
- *Students*
 - 2 action items complete
 - 3 action items in process
- *People*
 - 1 action item complete
 - 4 action items in process
- *Fiscal*
 - 1 sub-item complete
 - 4 action items and sub-items in process
- *Knowledge*
 - 1 action item complete
 - 4 action items in process

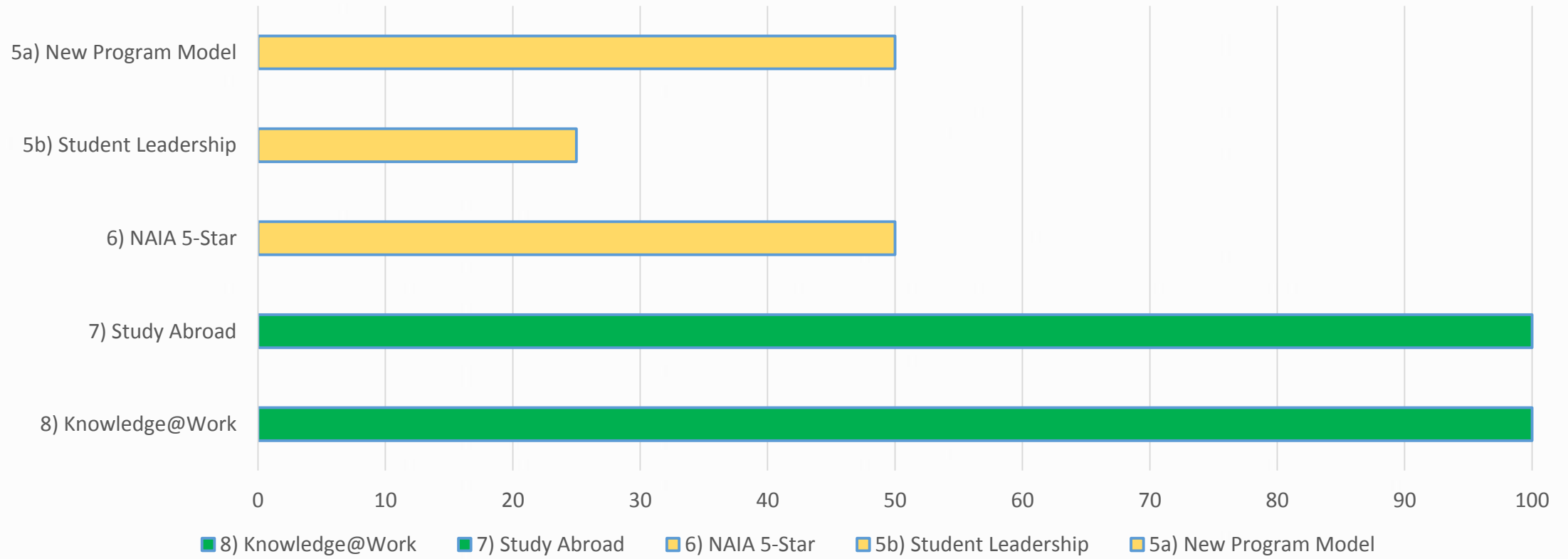
Growth

Percent Complete



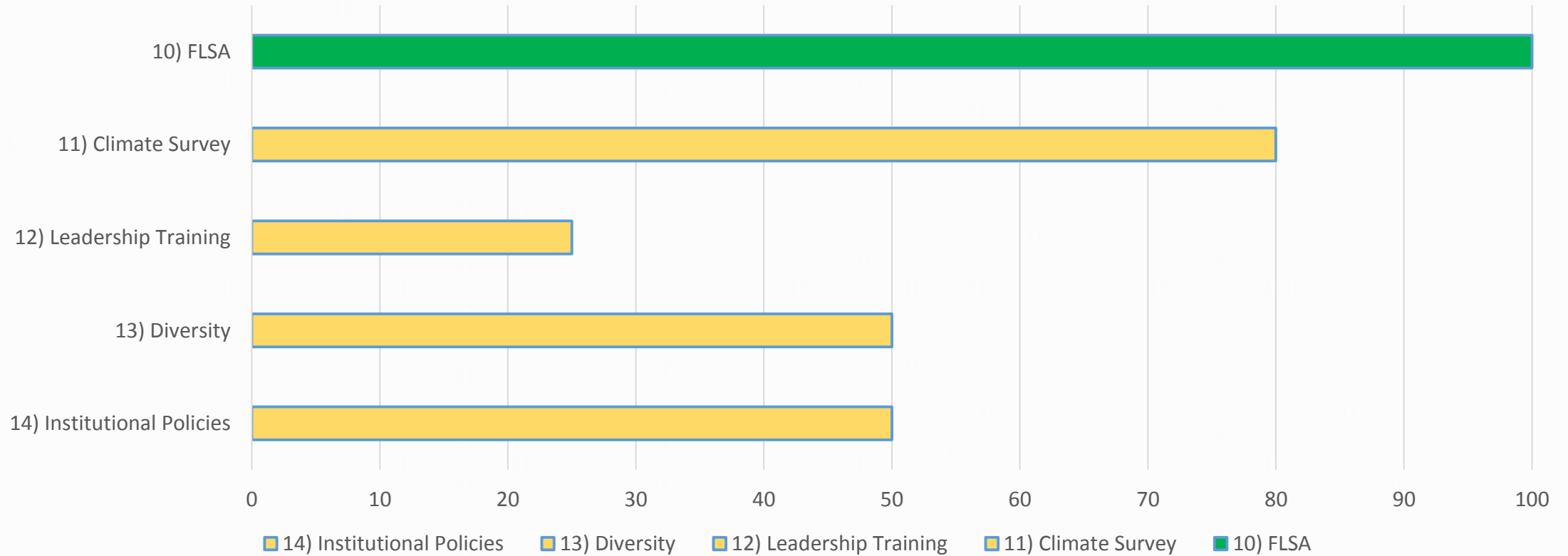
Students

Percent Complete



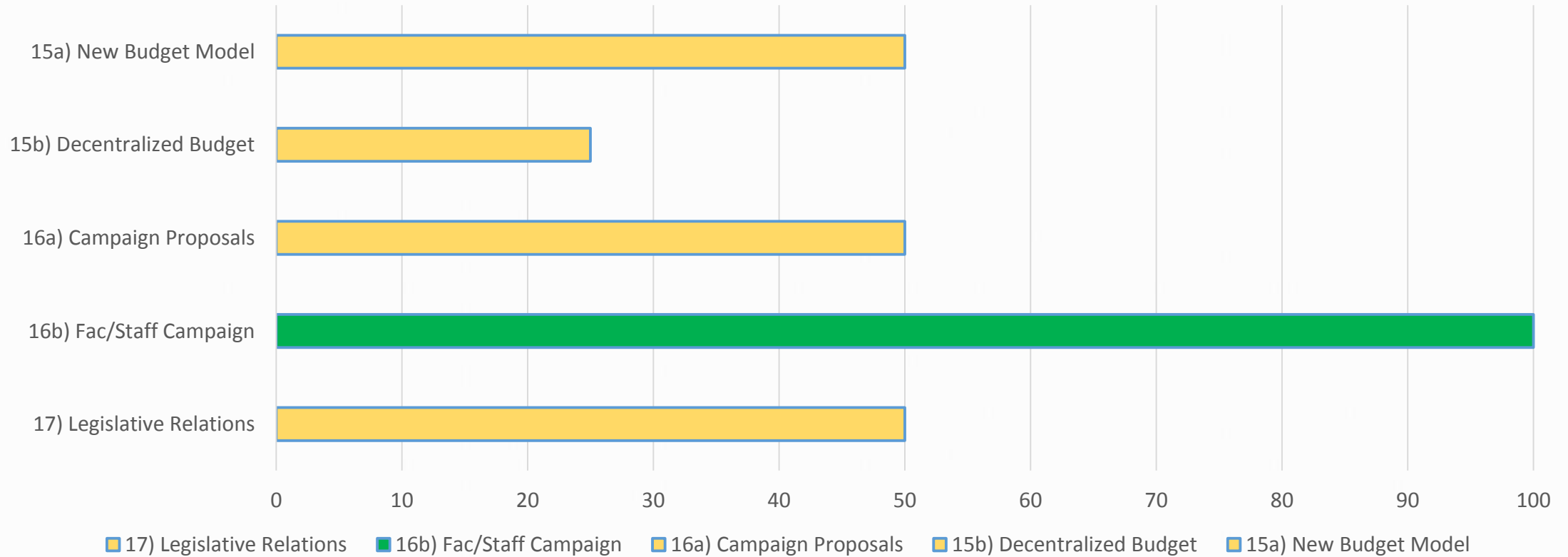
People

Percent Complete



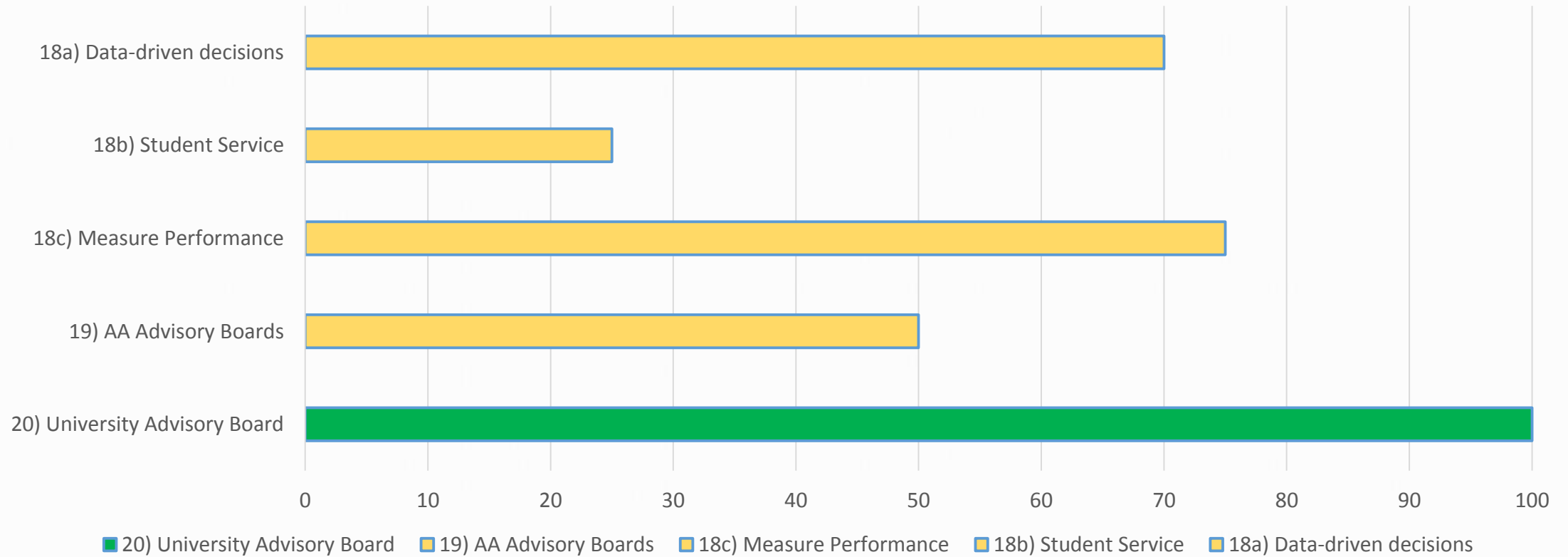
Finances

Percent Complete



Knowledge

Percent Complete





MGA

Detailed Updates

Academic Affairs (Growth)

Academic Master Plan			
Task	Lead	Start Date	Notes
Capacity Analysis	Institutional Research	10/3/16	Data is being collected Faculty/student ratios Staff/student ratios Analysis is next
Modeling of at-risk students	Vice-Provost Quality	1/3/17	Identify factors for early intervention
Create Center of Excellence in Teaching	Vice-Provost Academics	1/3/17	Expected launch date of July 1, 2017
Faculty Development	Academic Deans	On-going	Developing Respiratory Therapy Music
Accreditation Feasibility	Academic Deans	10/15/16	Gap analysis completed for School of Business

Academic Affairs (Growth)

Graduate Programs			
Task	Lead	Start Date	Notes
Increase enrollment by program	Academic Deans/ Graduate Dean Enrollment Management	8/15/16	Recruiting strategies identified
Launch MSM, MAT	Academic Deans Graduate Dean	Spring launch – MSM Summer launch – MAT	Done
Track retention and graduate rates	Academic Deans Institutional Research	8/15/16	Retention studies begun
New Program Development	Academic Deans Graduate Dean	1/3/17	Feasibility analysis

Academic Affairs (Students)

Support/Engage			
Task	Lead	Start Date	Notes
Study abroad participation	Director, International Programs	8/15/16	20 students going to Europe in summer Starting student travel to Dominican Republic in May
Exchange program	Director, International Programs	8/15/16	55 students going abroad this summer Programs in development with Northampton University and Al Ain University
Knowledge@Work	Director, QEP	8/15/16	Continues to grow and be successful
Collaboration with VECTR	Executive Director, Veteran and Military	8/15/16	To be handed off to CGTC

Academic Affairs (Knowledge)

Support/Engage			
Task	Lead	Start Date	Notes
Create data warehouse	Vice-Provost, Quality Director, IR	8/15/16	Warehouse is built, tracking daily data
Establish data governance committee/policies	Vice-Provost, Quality Director, IR	1/9/17	Meeting invitations to go out
Faculty scholarship and creativity	Academic Deans	8/15/16	
Process-Mapping of academic processes	Vice-Provost, Academics	8/15/16	System-wide communication plan created Retention strategies built

Fiscal Affairs (People)

Invest in Employees			
Task	Lead	Start Date	Notes
Disseminate information on changes for FLSA	Executive Director, HR	8/15/16	Completed
Implement changes for payroll and overtime	Executive Director, HR	8/15/16	Completed
Create working group on climate survey issues	Executive Director, HR	8/15/16	Working Group presented findings during April. Complete.
Identify top issues from climate survey to address	Executive Director, HR	1/3/17	Criteria to be selected by cabinet after presentation of recommendations from the working group. Will be completed prior to year end. Have been waiting on working group's recommendations.
Leadership training	Executive Director, HR	Move to Fiscal Year 2018	This was discontinued for a variety of reasons. Will re-evaluate for next fiscal year.

Fiscal Affairs (Finances)

Budget Processes			
Task	Lead	Start Date	Notes
Develop potential budget models	Executive VP, Finance	8/15/16	Scenarios costed out for presentation to USG. Scenarios presented to USG at January USG Budget Hearing. Budget scenarios presented to VPs on campus and discussed with the President. Will be complete mid May.
Decentralized budget model	Executive VP, Finance	11/15/15	November meeting with VPs identified steps to make budget process more collaborative rather than truly decentralized. Among the steps taken: VP Budget Hearing (held XXX), Publishing Year End Spending Requests; Publishing Budget Blog on InsideMGA; Distribute Budget Stakeholder Report at Convocation; and creating an annual survey on satisfaction with the budget process. A Budget Blog was started during March 2017 and will continue approximately 8 times per year.

Student Affairs (Students)

Support/Engage students			
Task	Lead	Start Date	Notes
New programming model Life skills Wellness Service Learning Diversity Community building	Director, Student Engagement	8/15/16	Piloting programs in student life
Student Leadership conference	Director, Student Engagement	11/1/16	Offer conference with at least 50 participants
NAIA 5 Star Champions of Character	Director, Athletics	8/15/16	Implement strategies to maximize points for gold status

Student Affairs (People)

Engage Faculty/Staff			
Task	Lead	Start Date	Notes
Diversity Ad Hoc committee recommendations	Director, Diversity	8/15/16	Recommendations are created and will move through faculty senate
Communication plan	Director, Diversity	10/1/16	Plan to create web presence and use of social media is built
Institutional Diversity and Inclusion Conference	Director, Diversity	2/1/17	Plan has been created

University Advancement (Finances)

Engage Faculty/Staff			
Task	Lead	Start Date	Notes
Campaign planning	VP, University Advancement	8/15/15	Priorities, timeline and amount approved by foundation
Identify top prospects	VP, University Advancement	8/15/16	Campaign cabinet and Chair selected Prospects identified
Proposal submission	VP, University Advancement	8/15/16	7-figure proposals were submitted 1 is under review 1 pledge for \$1M
Faculty/Staff campaign	VP, University Advancement	8/15/16	Completed Raised \$80,310 (8.8% increase from last year)

Recruitment & Marketing (Growth)

Plan and Assess			
Task	Lead	Start Date	Notes
Evaluate promotional strategies	VP, Recruitment & Marketing	9/1/16	Analysis of several areas complete, along with ROI. Adjustments made.
Evaluate yield across the funnel	VP, Recruitment & Marketing	8/1/16	Re-evaluated and revising communications plan
Recruiting strategies across major student segments	VP, Recruitment & Marketing	8/15/16	New strategies and goals in place
Lead in the development of a strategic enrollment plan	VP, Recruitment & Marketing	9/1/16	Solicitation for demand analysis proposals underway

Office of the President

Engage Stakeholders			
Task	Lead	Start Date	
Strengthen Institutional Policies	Compliance Commission University Counsel	7/1/16	Nine policies created or updated and implemented so far this academic year
Legislative Relations	President Chief of Staff	8/15/16	Second phase of funding for Aviation Strategic Plan created and submitted
University Advisory Board	President Chief of Staff	8/15/16	By-laws for board drafted, possible members identified, invitations to go out before break
Georgia VECTR Center at Middle Georgia State University	University Counsel VECTR Executive Director	8/1/16	Currently serving more than 400 veterans or military family members per week, onsite MGA classes planned
Campus Affairs	University Counsel Campus Directors	7/1/16	Services to commuter campuses improved, devising university-wide plan for engaging community groups
Presidential Communications	President University Counsel	7/1/16	Issued first President's Annual Report, blog posts increased to weekly