STRATEGIC PLAN PROGRESS REPORT

2015-2016

Office of the Provost/Vice President Academic Affairs

Office of Institutional Research and Assessment

October 2017

(Fall 2015, Spring 2016 & Summer 2016)

STRATEGIC PLAN REPORT
2015-2016

Goal I. Athens State University will increase its recognition as the institution of choice for students with life experience, transfer students, especially from community colleges, and working students who seek a step into success.

Objective I.A: Athens State University will add at least one program of study (minor, concentration or major) each year in light of need and the institution's mission.

Status	Strategic Initiatives and Actions	Outcomes
Certificate programs offered beginning with Fall 2015 semester	New certificate programs implemented in the following areas: • Aviation Management • Management of Technology • Project Management • Instructional Technology • Educational Technology • English Language Learners • Instructional Design	► As of June 2015, the institution offers 15 certificate programs that have been approved by the BOT and ACHE.
Degree programs offered beginning with Fall 2015 Semester	Baccalaureate degree programs implemented in the following areas: • B.A. in History with Public History Option • B.S. in Social Science with Public History Option • B.S. in Biology with Cellular & Developmental Option • B.S. in Biology with Ecology & Organismal Option	► Combined enrollment of 20 students generating 309 credit hours.
Minors offered beginning with Fall 2015 semester	New minors were implemented in the following areas: • Early Childhood Education • Tailored Business	► 41 students enrolled generating 707 credit hours
Graduate program offered beginning with Spring 2016 Semester	Graduate degree programs implemented in: • M.S. in Global Logistics & Supply Chain Management	► 7 students enrolled (First Cohort Group) generating 81 credit hours.

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Objective I.B: Each college will establish a premier, regionally/nationally recognized program of study with transparent and recognized indicators.		
Status	**Strategic Initiatives and Actions**	**Outcomes**
	College of Arts & Sciences: • Faculty in the Computer Science program conducted a comprehensive self-study based on 8 accreditation criterions. An On-Site visit by ABET reviewers took place in February 2016.	► B.S. in Computer Science degree program received national accreditation from the Accreditation Board for Engineering and Technology (ABET). (August 2016)
Next 10-Year Reaffirmation scheduled for 2026.	**College of Business:** • Faculty and staff engaged in a comprehensive self-study of each degree program and the Department of Accounting based on 6 standards of accreditation involving 27 criterions. An On-Site visit by ACBSP reviewers took place in March 2016. • Student chapters of professional organizations and/or honor societies conducted a series of activities within their respective organizations that earned specific awards and recognition for superior performance.	► 10-Yr Reaffirmation of Accreditation by the Accreditation Council for Business Schools and Programs (ACBSP) was granted June 2016. ► The B.S. in Accounting degree program achieved stand-alone accreditation by the Accreditation Council for Business Schools and Programs (ACBSP) on June 2016. ► Institute of Management Accountants (IMA) student honor society was one of only three student chapters across the nation to receive the Outstanding Student Chapter award and the only chapter to receive the Best Communications award. The Club was also awarded with the IMA Gold Award of Excellence. (December 2015) ► The University's Alpha Iota Chapter of Delta Mu Delta received the Star Chapter award by the international organization for business students making it the most award-winning chapter in the organization's history. (June 2016) ► The national Society for Human Resource Management awarded a 2015-2016 Outstanding Student Chapter Award designation to the University's SHRM student chapter. (June 2016)
	College of Education: • Faculty continued their focus on finding better ways to use technology in their course delivery through sound course design practices.	► The *Issues and Trends in Educational Technology (ED408)* course was featured in the International Society for Technology in Education's publication, <u>The Global Educator: Leveraging Technology for Collaborative Learning & Teaching</u>

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Objective I-C: Student activities will enhance the quality of the extra-curricular learning.

Status	Strategic Initiatives and Actions	Outcomes
Ongoing	Thirty-three (33) student and community events were sponsored by the Office of Student Activities aimed at students' social, personal, and professional development including opportunities for community service and volunteerism in the areas of the arts, politics, history, and the environment and the acquisition of leadership skills, among others.	► 35 student organizations on campus ► Combined attendance: 2,453, an increase of 4% in student participation from previous year. ► Activities/events sponsored by 17 student organizations generated 800 hours of community service. ► Four students in Advanced Computer Graphics course won awards for designs they created. (August 2016)
Ongoing	Two years following the establishment of the *Library's Learning Commons* area, it continues to provide an accessible and efficient space that encourages studying and learning.	► Total number of users (duplicated) including use of space and designated resources during AY 2015-16: 3,852 students
Ongoing	Information literacy initiatives addressed by Library faculty in library instruction courses. Library faculty also provided enhanced information literacy and instruction through Embedded Librarian services.	► Credit classes taught by Library Faculty: 24 with CHP of 542 hours. ► Embedded Librarian Services: 155 classes serving 1,506 students. ► Students' information literacy average score: 83.1%
Ongoing	The University continued to prioritize the strengthening of strategic alliances with professional organizations and honor societies for the benefit of students in their educational and career/professional pursuits.	► Athens State student Katie Smith, a Management major who completed an internship with the U.S. Army Space & Missile Defense Command, named Alabama Intern Student of the Year by the Alabama Association of Colleges and Employers. (July 2016) ► Athens State student, Rochelle St. Amand, won the only annual scholarship granted by the Delta Mu Delta National Board, considered the highest award granted by the organization. (September 2015)

Goal I. Athens State University will increase its recognition as the institution of choice for students with life experience, transfer students, especially from community colleges, and working students who seek a step into success.

Objective I-D: Distance learning will increase in the number of programs, improve quality, and receive regional recognition.

Status	Strategic Initiatives and Actions	Outcomes
Ongoing	The number of DL and Blended classes offered during AY 2015-16 (Fall & Spring terms) increased.	▶ DL and Blended classes represented 61.5% of all classes offered, an increase of 3.5% from the previous period. ▶ DL and Blended Credit Hour Production totaled 40,643 hours, representing 72% of all credit hours generated (Fall & Spring). ▶ Increase in DL and Blended Credit Hour Production from the previous period: 1.5%.
Ongoing	Student enrollment in ALL DL courses (taking all DL during a term) shows a relatively stable demand.	▶ The percent of students taking all DL courses range from 53% to 57% for the last two academic years.
Ongoing	Academic Technology Services (ATS) increased technology-related training efforts to support faculty and staff.	▶ Training participants totaled 138 people, an increase of 237% from the 41 participants in the previous year.
A rollout plan for faculty to voluntarily have their courses reviewed by a team of nationally certified reviewers is being developed.	Athens State University registered with *Quality Matters,* the leading organization in quality assurance for online education in the pursuit of national recognition for its online courses.	▶ Two courses were QM-Certified in 2016: MG 390 Operations Management; MG 349 Human Resources Management. ▶ 4 courses under review: BI 320 Human Nutrition; HY 431 Human Expansion: History of Trade, Travel, Tourism, and Empire; MG 353 Project Management; RE 443 Special Topics in Religion.

Objective I-E: Develop faculty indicators for quality.

Status	Strategic Initiatives and Actions	Outcomes
Ongoing	Stricter guidelines and procedures for hiring faculty have been implemented aimed at securing highest possible qualifications for faculty at the front end.	▶ Percent of FT Faculty with Terminal Degrees (n=63): 77.8%, an increase of 1.61% from the previous year.
Ongoing	Strategies were implemented to better track student evaluations of faculty and course quality.	▶ Percent of students rating *Instructors' Teaching Effectiveness* as "High" or "Somewhat High": 78.4% (n= 4,631) and a mean score of 4.28/5.00.
Ongoing	Stricter guidelines and procedures for promoting faculty have been implemented aimed at securing documented performance of promotion-eligible faculty.	▶ Out of 9 faculty eligible to apply for promotion, 8 met or exceeded strict quality performance criteria and were granted promotion during 2015-16.

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Objective I-F: Evaluate and report improvement in writing efforts through the institutional QEP efforts.		
Status	**Strategic Initiatives and Actions**	**Outcomes**
Ongoing	Faculty continued the institution-wide focus on student writing beyond the successful completion of the Quality Enhancement Plan (QEP).	▶ Percent of students that met writing standards as measured via the *College-Level-Writing Rubric* : 96.1% (n=1,404 students assessed) (AY 2016)

	The QEP had one overarching goal: improving students' college-level writing skills. The 5-Year QEP Impact Report documents student progress on the faculty-created College-Level Writing Rubric	▶ Overall Performance Score
		    Fall 2012 (n=500) - 83.83
		    Spring 2015 (n=661) - 86.65
		▶ Increase of 2.82 points

Goal II. Athens State University will enhance its fiscal strength and effective planning process.

Objective II.A: Total Fall Headcount will grow to 4,000 students with annual increases of 4%.

Status	Strategic Initiatives and Actions	Outcomes
Ongoing	Continued reorganization efforts aimed at enhancing enrollment management functions of recruitment, admissions, and registration processes and procedures. • Increased the number of recruitment activities/events • Streamlined admissions and registration processes • Expanded collaboration between the Office of Student Financial Services and the Business Office.	▶ Annual Headcount for AY 2015-16: 4,092 students with Fall 2015 enrollment of 3,042. ▶ Number of prospective students reached through 250 recruitment activities/events: 5,500 with a Converted Contact Rate (Prospect-to-Applicant Rate) of 38.6%. ▶ Yield Rate (Admitted to Registered): 68.5% on an Admission Rate of 94.9%.
Ongoing	Expanded advertising efforts across various platforms with a focus on social media (Facebook, Google, and Instagram) and hypertargeting by county.	▶ Impressions from Digital Marketing: 8.0 million ▶ Impressions from hypertargeting-High School Fairs: 23,993

Objective II-B: Persistence rate of existing students and graduation rates will be increased by 1% annually, with an overall 3% increase.

Status	Strategic Initiatives and Actions	Outcomes

Ongoing	The Transfer Student Success Center (TSSC) began implementation of the following initiatives to increase persistence, retention and graduation rates:
	• Early Alert System
	• Student Success Coaching
	• Creating a culture of retention
	• Retention Communication Plan
	• Reverse Transfer (Clearinghouse)
		▶ Persistence Rate (Fall 2015-Spring 2016): 82.5% (constant from previous period)
		▶ Retention Rate-Year 1 (Fall 2015 Cohort): 76.3%, an increase of 4 percentage points from the previous cohort group.
		▶ 2015-16 Completers (graduates): 785 students
		   ▶ Graduation Rates (150% Rule):
		     • Year-4: 49.5%
		     • Year-5: 59.4%
		     • Year-6: 57.6%, an increase of 1.4 % from the previous 6-Yr cohort group

Objective II-C: Alumni participation will increase by 3% annually.

Status	Strategic Initiatives and Actions	Outcomes
Ongoing	The Alumni Association sponsored 63 events, of which 12 were new events. Among the largest events with the most alumni participation were: • Annual Athens State University Alumni Golf Classic (May 2016) • 2016 Homecoming celebration, Boots & BBQ honoring the class of 1966. (August 2016) • Alumni Awards Ceremony • Christmas Concert Reception	▶ Estimated alumni attendance to alumni-sponsored events (excluding Fiddler's Convention) : 4,167, a 10% decrease from the previous period most due to the elimination of the LinkedIn 500th Member Prize Pack Giveway in 2016. ▶ Net proceeds from the 25th Annual Athens State University Alumni Golf Classic: over $21, 000 for the scholarship fund.
Ongoing	The Office of Alumni Affairs engaged in a communication campaign to attract new members.	▶ Attracted 35 new paying members for a total membership of 576 alumni, an increase of 6% from the previous year.

Goal II. Athens State University will enhance its fiscal strength and effective planning process.

Objective II-D: Amount of grants received will be $300,000 annually.

Status	Strategic Initiatives and Actions	Outcomes
	Although this objective was discontinued following the decision not to replace the grant writer position, several grants were solicited.	▶ Number of grants solicited/applied for: 2 ▶ Dollar value of FY 2016 grants received through the Foundation: $11,800.00, an increase of 87.3% from the previous period.

Objective II-E: Increase operational funds 3% by implementing the DL rate and various efficiency efforts.

Status	Strategic Initiatives and Actions	Outcomes
	The institution pursued additional state and local grant funding opportunities including external tuition assistance programs to complement tuition and fees revenues which constitute the largest category of operational revenues.	▶ 2.9% increase in operating revenue ($534,419) from previous year mostly due to increases in tuition and fees and in state and local grants. (FY 2016) 　▶ Dollar value of FY 2016 state and local grants & contracts totaled $3,949,070, an increase of 51.3% from FY 2015. 　▶ Dollar value of Federal grants & contracts totaled $285,914, a decrease of 23% from FY 2015. 　▶ 5.2% increase in revenue from Auxiliary Enterprises
	The institution's operating expenses increased due to a cost of living increase to employees, CUPA adjustments, annual step raises and the continued increase of fringe benefits. The University continues to review open positions to determine if it is necessary to fill these positions or if it is more beneficial to the University to reallocate those resources.	▶ 2.6% increase in operating expenses mostly due to an increase in operational and salary budgets. (FY 2016)

Objective II-F: Complete study of viability of 1st capital campaign with goal of implementation of campaign by 2013-14.

Status	Strategic Initiatives and Actions	Outcomes
Ongoing	Fund raising activities were conducted as planned including solicitations to alumni, friends, corporations, foundations, associations and churches.	▶ Dollar Value-All Fund raising activities: $387,875, an increase of 1.5% from previous period. (FY 2016) ▶ Number of individual donors: 871, an increase of 14.2% from previous period.

Goal II. Athens State University will enhance its fiscal strength and effective planning process.

Objective II-G: Establish definitions and use fact book/data in planning beginning in 2012-2013.

Status	Strategic Initiatives and Actions	Outcomes
Ongoing	Revised issues related to the content and timeframe for publication of the Fact Book .	► Fact Book annual publication moved to March instead of January ► Annual data elements added to the content ► Eliminated redundancy of data points throughout
Ongoing	The Office of Institutional Research and Assessment (OIRA) revised procedures for institutional data requests to expedite the process and to ensure better understanding of the need and use of data in planning and decision-making.	► 96 data requests from faculty, staff, and senior administrators were serviced by the Office of Institutional Research & Assessment, 80% within 2-3 business days ► 79.2 % of data requests were for institutional and/or program planning purposes
	Using OIRA's research and analytical capabilities, the VP of Enrollment Management and Support Sevices requested a comprehensive analysis covering the following areas among others: • Enrollment, retention, and tuition trends in 2-Yr and 4-Yr institutions in Alabama, including Athens State students' price sensitivity (Elasticity of Demand). • Transfer Patterns in the 26 community colleges in Alabama to 4-yr institutions including Athens State University. • Demographic profiles of adult learners and Hispanic students in several counties in Alabama.	► Three major analytical reports aimed at enrollment planning and student retention were provided to the VP Enrollment Management & Student Support Services: ► Optimal Enrollment Projections: A Comprehensive Analysis of Enrollment and Tuition Trends (July 2016) ► North Alabama Adult Learner Population Analysis (May 2016) ► Population, Enrollment & Transfer Analysis for Selected Counties in AL (April 2016)

Goal II. Athens State University will enhance its fiscal strength and effective planning process.

Objective II-H: Modify institutional effectiveness procedures and policies to ensure viability, manageability, and usability.

Status	Strategic Initiatives and Actions	Outcomes
Ongoing	The Institutional Effectiveness Matrix was revised to reflect new or modified performance indicators as stated in the upcoming 2016-2020 Short-Term Strategic Plan.	▶ The Institutional Effectiveness Matrix (revised) was presented to the Administrative Council and posted in the ASU website. ▶ 57 Annual Assessment Plans (AAPs) from academic programs and administrative support organizations were updated accordingly.
October 2015	The Testing Center engaged in a rigorous analysis of its operations aimed at continuous improvement in the quality and delivery of the services provided. • Conducted a rigorous certification application process through the National College Testing Association. • Sought approval to administer additional tests aimed at increasing productivity by expanding the inventory of available tests.	▶ Received approval to administer the Graduate Record Examination (GRE), nationally recognized and the most widely accepted measure of student's readiness for graduate-level work. (May 2016)
	The Career Development Center initiated a strategic alliance with the Workforce Recruitment Program (WRP), by partnering with disability services on marketing, connecting, and supporting students with disabilities through the employment process.	▶ The Center was presented with an Achievement Award by the Alabama Association of Colleges and Employers for their work with the Workforce Recruitment Program (August 2016) ▶ 17 students were registered and interviewed ▶ 15 students received offers ▶ 12 students accepted internships

Objective II-I Develop campus facilities Master Plan to guide renovation, new buildings and addition of sites.

Status	Strategic Initiatives and Actions	Outcomes
Plans for roof replacement of Sandridge Hall are underway	All designated projects were executed as planned and within stated timeframes.	▶ Modification to Founders Hall east side was contracted and the work is in progress. ▶ Sidewalks on campus have been upgraded to meet ADA requirements. ▶ Call boxes were installed in the parking lot on Elkton/Pryor Streets and the north side of the Sandridge Student Union Building. ▶ Energy efficient lighting has been installed in the Library, Student Union Building and exterior streets. ▶ The Sandridge Student Union Roof has been patched but not replaced at this time.

Goal II. Athens State University will enhance its fiscal strength and effective planning process.

Objective II-J: Hire a CIO/Associate VP to improve systemic approach to IT, distance learning and effective data collection and analysis.		
Status	**Strategic Initiatives and Actions**	**Outcomes**
Ongoing	Improve campus information technology security awareness.	► Athens State University participated in the Champion of National Cyber Security Awareness month program sponsored by the National Cyber Security Alliance and the Department of Homeland Security (October 2015).
Projects in progress and under review are carried into 2016-2017	ITS conducts an annual review of all processes/technologies in Tier I-mission critical systems that require a high level of reliability and accessibility related to redundancy, service quality, and security.	► A total of 19 ITS projects were completed in AY 2015-2016. ► Three (3) projects towards redundancy were identified and completed. ► Five (5) interface improvement projects identified: 2 completed; 1 in progress; 2 under review. ► Five (5) security improvements were identified: 1 completed; 3 in progress; 1 under review.
Ongoing	Monitor distance learning resources to ensure system availability and accessibility.	► Blackboard & Tegrity uptime (availability): 99.85% availability, well within established and acceptable parameters and service-level agreements.
Ongoing	Track Help Desk service requests and resolutions.	► Of the 7,020 Help Desk tickets completed in 2015-2016, 2,188 requestors offered feedback on service quality with 2,171 (99.2%) rating service quality as "Good".
Changes will be implemented in AY 2016-2017	ATS engaged in a major review of operational goals which resulted in modifications to performance indicators. New assessment instruments and data points were added which will significantly improve monitoring support for distance learning and teaching.	► Data will be available in the 2016-2017 assessment cycle.

Goal III. Athens State University will continue to strengthen its governance, partnerships and work with communities.

Objective III-A: Continue efforts at systemic improvement of institutional governance by moving to having a separate board.		
Status	**Strategic Initiatives and Actions**	**Outcomes**
	New matters requiring policy were identified and new policies were created or revised accordingly based on policy-making procedures as stipulated by the University.	► 9 new policies were created ► 50 existing policies were reviewed and revised
Ongoing	Increased communication efforts to secure compliance with elements and timeframes pursuant to personnel evaluation processes and job descriptions.	► 90% of faculty/staff performance evaluations received and filed in HR by due date pursuant to university policy. ► 100% of job descriptions were either reviewed/revised or developed to reflect accurate position titles, duties and responsibilities.
	Guidelines and nomination process was established in 2014 and reviewed in 2016.	► 7 nominations for Individual Meritorious Award ► 4 nominations for Presidential Award

Objective III-B: There will be 2 to 3 agreements with community colleges related to transfer agreements and joint admissions agreements annually.		
Status	**Strategic Initiatives and Actions**	**Outcomes**
	This Objective was met in 2014 with a comprehensive MOA between the University and the Alabama Community College System.	► MOA addresses Reverse Transfer Credit, Joint Admissions Agreement, Transfer Agreement, and On-Site Partnerships between the University and individual community colleges with the goal to provide a seamless pathway towards graduation.

Goal III. Athens State University will continue to strengthen its governance, partnerships and work with communities.

Objective III-C: Athens State University will offer programs in at least one additional community college campus by 2015.

Status	Strategic Initiatives and Actions	Outcomes
	The University currently offers coursework on 4 community college campuses, as well as at Redstone Arsenal and the Alabama Center for the Arts.	▶ Combined Spring and Fall 2015 course offerings (excludes ACA): 67 sections generating 2,346 credit hours (Wallace State CC, Northeast Alabama CC, Redstone Arsenal) ▶ In Fall 2015, offered coursework on Decatur campus of Calhoun Community College. Enrollment did not support continuing this practice. *See III-D for additional data.

Objective III-D: Athens State University will work to develop and expand the Alabama Center for the Arts' (ACA) collaborative efforts with Decatur community and Calhoun Community College.

Status	Strategic Initiatives and Actions	Outcomes
	Expanded course offerings in the ACA.	▶ ACA: 67 course sections offered generated 1,800 credit hours. While the number of sections offered remained constant, credit hour production decreased by 11.5%. (AY 2016)
	The ACA sponsored the following community-oriented events (Selective List): • Dairy Barn Arts Center's 7th Biennial juried exhibition (August 2015) • Established the Alabama Center for the Arts "Hall of Fame" (August 2015) • Quilters of Gee's Bend, one of the most important African-American visual and cultural contributors to the history of art within the United States (January 2016) • 75th National Annual Exhibition of the Watercolor Society of Alabama. (April 2016) • A juried showing of art by alumni and faculty of Athens State University and Calhoun Community College with 96 pieces on view by 32 artists and 26 pieces of art chosen as Juror's Choice. (July 2016) • Festival of the Cranes in conjunction with the Wheeler National Wildlife Refuge's juried exhibit	▶ Number of sponsored events: 39 events, an increase of 23% from the previous period. ▶ Combined estimated attendance/participation to ACA events (2016): 4,560 - an increase of 43% over the 3,195 attendance in 2015.

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Goal III. Athens State University will continue to strengthen its governance, partnerships and work with communities.

Objective III-E: Increase number and attendance record of events on campus such as lectures and performances.

Status	Strategic Initiatives and Actions	Outcomes
A systematic tracking process for attendance was started in 2016.	The Livingston Concert Series provided support for a series of events that included concerts, symposiums, festivals, speakers, and performances.	► Eighteen (18) events sponsored generating an estimated combined attendance of 1,441 people.
	The 49th Old Time Fiddler's Convention was held in October 2015.	► Estimated attendance: 12,796 based on tickets sold. ► Estimated net proceeds generated totaled $36,009 to be applied towards student scholarships.
	Athens State University's College of Education hosted their 3rd annual We TEACH Conference. The event provided an opportunity for high school students to learn more about teaching as a possible career and profession. (December 2015)	► Nearly 200 students from various school systems around the state attended the daylong meeting. (December 2015)

Objective III-F: Athens State University will expand the Center for Lifelong Learning (CLL) activities with a 10% increase in participants annually.

Status	Strategic Initiatives and Actions	Outcomes

	The CLL conducted an in-depth analysis of all its activities aimed at the adoption of a demand-supply model to increase operational effectiveness and efficiency. Specific areas of analysis and actions involved:
	• Course inventory, scheduling, and cancellations
	• Organizational divisions and target audiences
	• Events and Attendance/Participation
	• Facilities rentals
		► CLL Activities and Events (FY 2016):
		► Course Scheduling, Registration, and Cancellation Rate:
		    ► 172 courses involving various topics of interest were offered
		    ► 39% cancellation rate (n=67) due to non-registration
		    ► Registration: 746 registrants for a total of 1,671 contact hours of course instruction.
		► Revenues and Sources:
		    ► Course Revenues: $64,924.80
		    ► Rental Revenue: $16,341.38
		    ► In Kind Revenues: $5,575.00

Objective III-G: Athens State University will partner with schools to develop/implement research development school model with focus on improved learning indicators of middle school students and hands-on experience and positive indicators for all ASU students.

Status	Strategic Initiatives and Actions	Outcomes
Completed	Chapman Middle School project completed in 2012-2013.	N/A

Goal III. Athens State University will continue to strengthen its governance, partnerships and work with communities.

Objective III-H: Athens State University will develop innovative Professional Development Schools (PDS) partnerships with P-12 schools to include year-long curriculum building.

Status	Strategic Initiatives and Actions	Outcomes
Ongoing	College of Education continues to expand P-12 partnerships.	► 2015-2016 Sites Added: Madison County: Legacy Elementary, Harvest Elementary, Monrovia Elementary, Monrovia Middle, Endeavor Elementary. Madison City: Madison Elementary and Mill Creek