



MGA

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

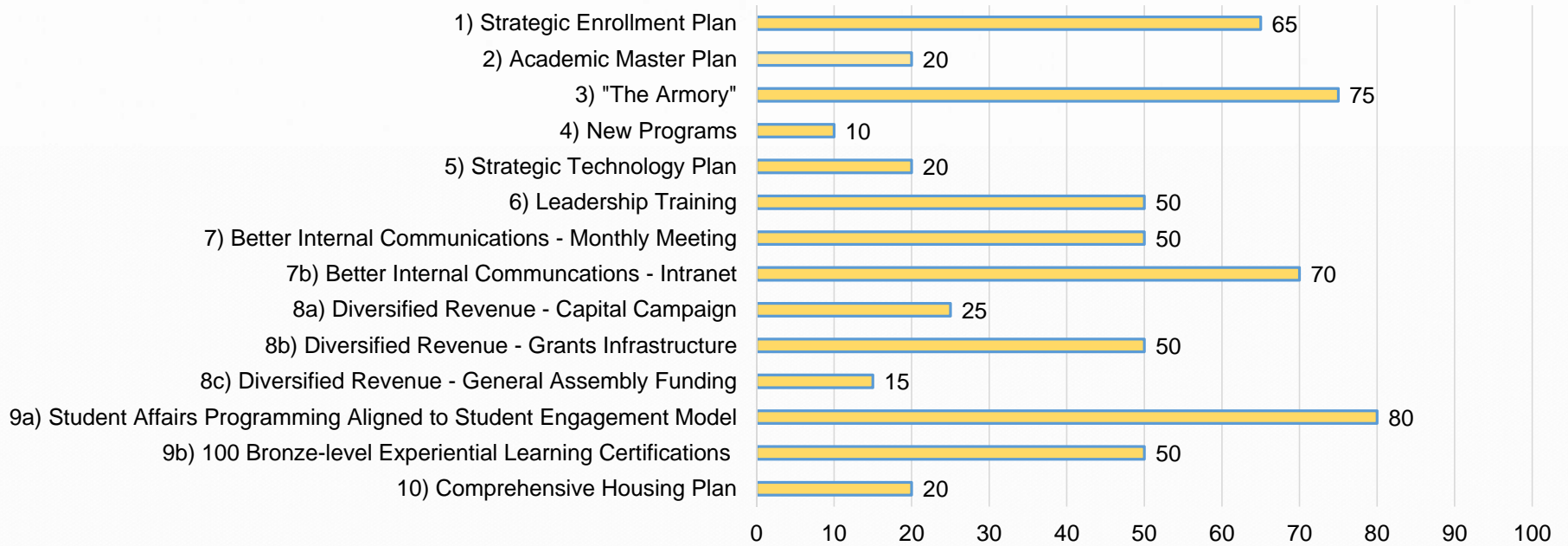
Enhance Service to Students

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



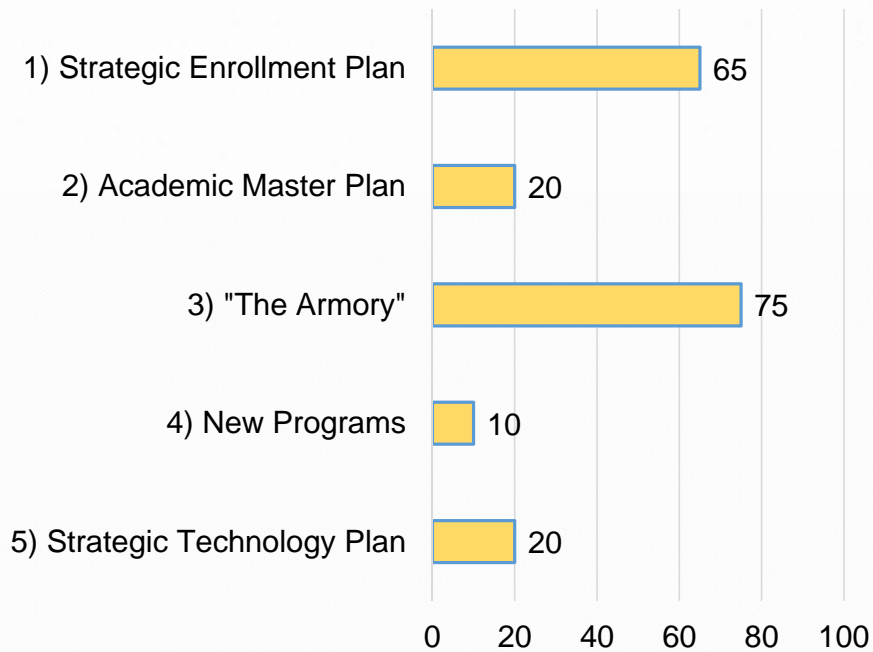


Detailed Updates

2018 Q1 (July 2017 – September 2017)

Focus on Enrollment

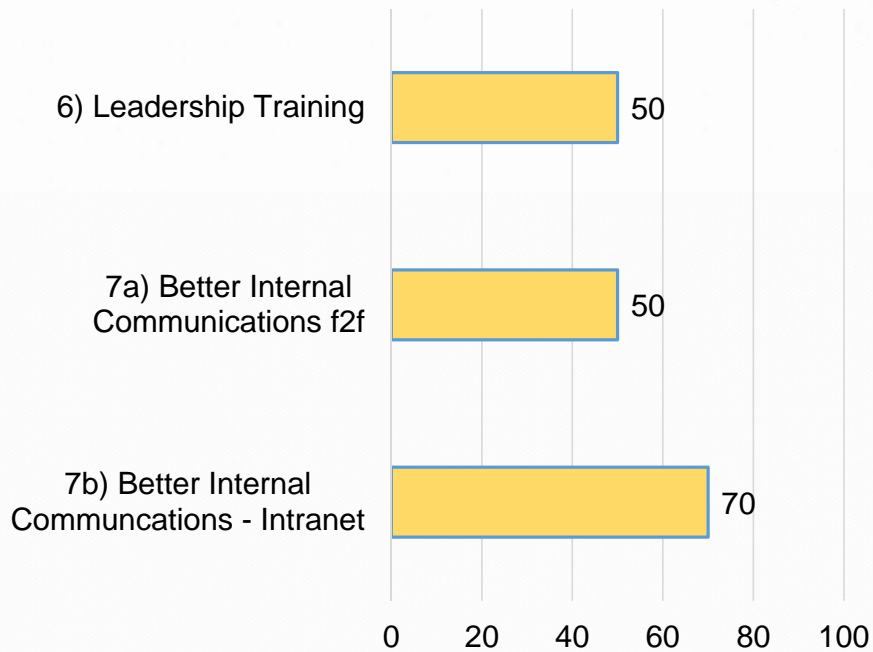
Percent Complete



- 1) Marketing research, demand analysis, and meta-analysis of consultant reports underway.
- 2) Discussions ongoing with Deans.
- 3) 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) 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) Team is built, themes for plan being identified in October.

Strengthen Governance & Foster Community

Percent Complete



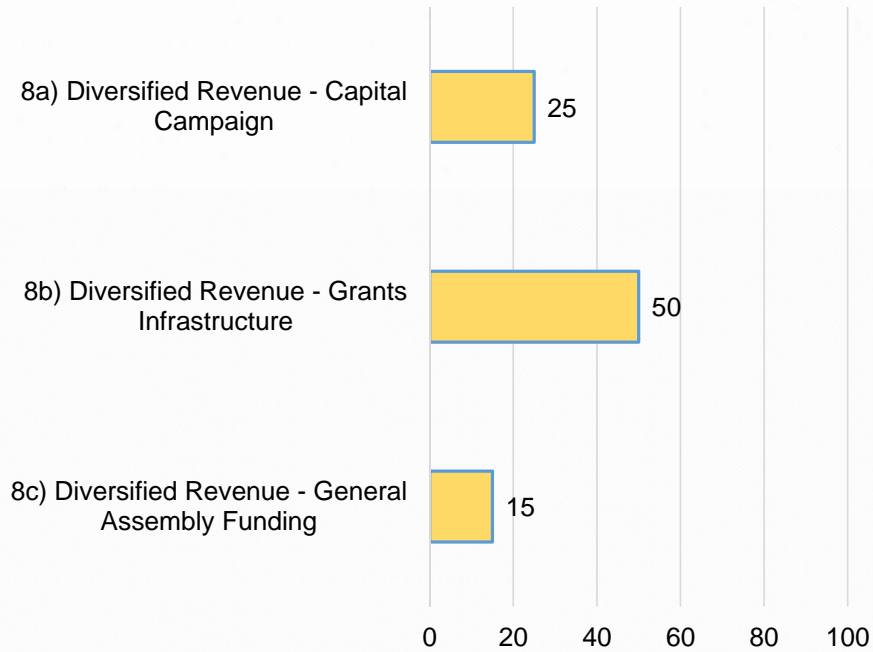
6) Leadership Program identified and dates set for 25 employees selected by their divisions. Another 25 managers will receive HR training in interviewing.

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

7) b) Intranet test environment has been built and is ready to go beta in October.

Leverage Resources & Increase Revenue

Percent Complete



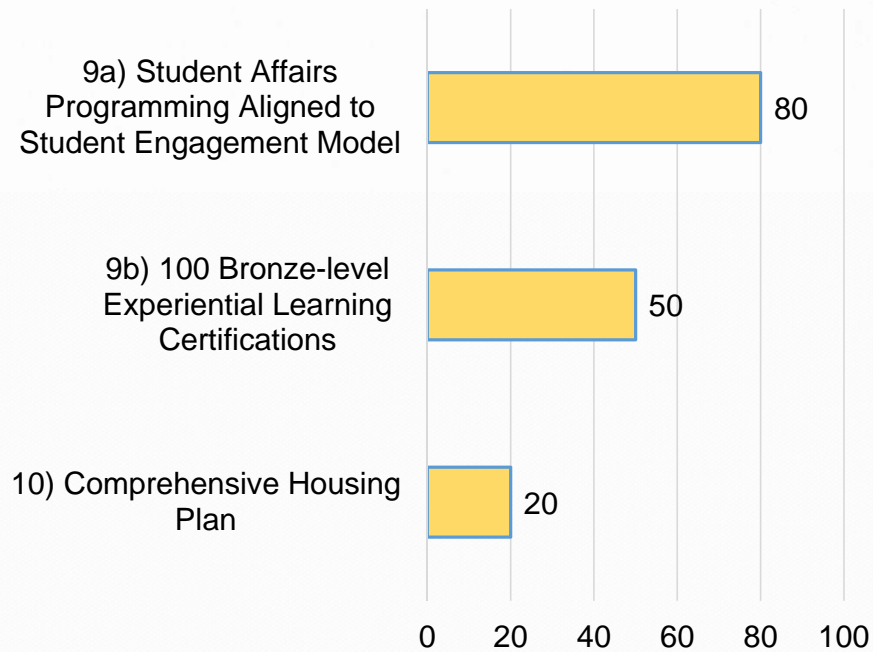
8) a) Donor management software purchased and installed. Identified potential donors. Initial contact is underway.

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

Percent Complete



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.