Welcome to the first strategic plan for Middle Georgia State University (MGA), a member institution of the University System of Georgia. This plan, one year in development, launches our first chapter and academic year as a state university and spans the years 2015 to 2018. We have identified five strategic directions containing the priorities that will shape this new chapter, and the specific initiatives we commit to addressing in the first year. We believe that every good plan continues to evolve; and therefore, future initiatives will be developed as this plan unfolds. Those new and ongoing initiatives will be published annually. Additionally, we will provide quarterly progress updates on our website. Our students and alumni will shape the future of our region and our globally connected planet. We commit to helping them do this through an extraordinary higher education, and this plan will guide us in our implementation.

**OUR 5 STRATEGIC DIRECTIONS**

1. **Quality and Distinctiveness of Student Success**
   - page 04

2. **Academic Reputation, Flagship Programs, and Community Outreach**
   - page 06

3. **Technology for a 21st Century University**
   - page 07

4. **Fiscal Sustainability**
   - page 08

5. **The MGA Community of Faculty and Staff**
   - page 09
2016-17 Status Updates

First step COMPLETE, pursuing further in 2016-17

Initiative has been COMPLETED

Initiative is IN PROGRESS

Initiative has been studied and shown to be NOT FEASIBLE at this time

(Number indicates connection to a YEAR TWO STRATEGIC INITIATIVE (www.mga.edu/strategic))
INSTITUTIONAL PRIORITY

Provide 21st century undergraduate experiences that stimulate recruitment, retention, progression, and graduation

2015-2016 Initiatives

✓ Enhance support services focusing on veteran, adult, and learning support populations (#9)

✓ Implement a cross-campus, student-centered advising system (#1)

✓ Expand Academic Success Centers for freshmen and sophomore students (#1)

✓ Advance international educational experiences and partnerships abroad (#7)

✓ Advance residential experiences, including new Greek life programming (#5)

✓ Create a diversified online summer school (#2)

✓ Complete the inter-campus scheduling plan to ensure balanced access and efficiency (#1)

INSTITUTIONAL PRIORITY

Become a leader in providing and supporting multiple degree pathways for all MGA students, focusing on professionally empowering bachelors’ and graduate programs

2015-2016 Initiatives

✓ Develop pathways for special populations of new students (e.g. working adults, veterans, graduate students, transfer students, business professionals) (#2)

✓ Build a continuing education unit as a digital market place for advancing career/professional credentials (#2)

✓ Successfully launch Master of Science in Information Technology (MSIT) and Master of Science in Nursing (MSN) graduate degrees and prepare two others for Board of Regents’ review (#3)

✓ Identify potential new baccalaureate programming that integrates arts, sciences, and professional outcomes (#1)
INSTITUTIONAL PRIORITY
Develop a culture of shared excellence with innovative systems that champion student success and align with MGA’s values of stewardship, engagement, adaptability, and learning

2015-2016 Initiatives

- Create cross-divisional collaboration structures and practices to promote recruitment, retention, progression, graduation, and career entry (#1 § 2)
- Strengthen operational structures and efficiencies in institutional units, including shared governance via a staff council (#14)
- Establish framework and submit application for entry into the African-American Male Initiative of the USG (#13)

INSTITUTIONAL PRIORITY
Strengthen the academic quality and preparedness of MGA students

2015-2016 Initiatives

- Increase quality and preparedness of students enrolling at MGA (#2)
- Establish the University College at Cochran (#2)
- Establish a summer bridge program (Federal financial aid not currently available for summer)
ACADEMIC REPUTATION, FLAGSHIP PROGRAMS, AND COMMUNITY OUTREACH

INSTITUTIONAL PRIORITY

Distinguish MGA through the accomplishments of the faculty, the reputation of the academic colleges/schools/programs, and the preparation of students for careers

2015-2016 Initiatives

- Adopt the AAC&U Liberal Education and America’s Promise (LEAP) for undergraduate education (#4)
- Implement MGA’s “Knowledge@Work” via the Quality Enhancement Plan (#8)
- Advance the statewide mission of the School of Aviation (#19)
- Utilize academic master planning to build a robust long-term degree portfolio (#1)
- Establish community advisory boards to advance community outreach (#19)
- Develop national accreditation plans for each school (#4)

INSTITUTIONAL PRIORITY

Adopt national models of co-curricular excellence in student learning, student engagement, and career preparedness

2015-2016 Initiatives

- Create cross-divisional collaboration between academic affairs and student affairs (#5 & 8)
- Develop living and learning communities for a diverse student population (#2)
- Create 21st century career services (#5)
- Prepare proposals for advancing athletic presence and programming in Macon (#6)
- Develop a comprehensive alumni plan that fosters regular engagement, social networking, philanthropic commitment, and data on career trajectories (#16)
INSTITUTIONAL PRIORITY
Identify national trends and strategic directions for a 21st century multi-campus environment

2015-2016 Initiatives

- Create an infrastructure to advance a digitally connected institution across five campuses that supports multiple pathways of instruction (#18)
- Identify the next generation digital learning environments (#18)
- Incorporate data analytics in administrative and fiscal planning (#18)

INSTITUTIONAL PRIORITY
Be change agents for benchmarking and advancing the organization

2015-2016 Initiatives

- Benchmark financial, staffing, and operational status with peer institutions (#11)
- Develop and implement a strategic Information Technology (IT) plan to support a complex organization (#18)
- Utilize enterprise management procedures and processes to advance the institution (#18)
INSTITUTIONAL PRIORITY
Develop strategies for sustainable and expanding revenue streams

2015-2016 Initiatives

- Create an infrastructure to pursue grants and contracts (#15)
- Diversify tuition revenue through new enrollment markets (transfer population, international students, adult degree completers, professional masters, etc.) (#1 & 2)
- Expand conference center outreach and services (#15)
- Finalize case statement and plan for major capital campaign and solicit lead gifts (#16)

INSTITUTIONAL PRIORITY
Integrate effective and efficient usage of campus facilities and operations

2015-2016 Initiatives

- Commence new facilities master planning process (#15)
- Development teaching and support infrastructures to enhance distinctions of each campus (#1)
- Complete the USG private-public partnership proposal for completion of a new residence facility in Macon and reduction of debt housing inventory (Awaiting USG action on P3 initiative)
Conduct a faculty and staff climate study
Design a faculty reward system aligned with institutional mission
Ensure compliance with state and federal standards in public safety and professional accountability
Implement MGA Staff Council
Develop plan for Leadership Institute for selected faculty and staff
Review hiring practices and develop strategies for stronger retention of employees

INSTITUTIONAL PRIORITY
Recruit, hire, retain, and invest in faculty and staff to drive long-term excellence

2015-2016 Initiatives

© 2015-2016 MGA
REVENUE TARGETS

**FY 2016**
TOTAL: $76,249,316

- State Appropriations: $1,578,377 (2%)
- Tuition*: $13,772,027 (18%)
- Institution Fee, Flight Fees, & Other: $6,825,883 (9%)
- Auxiliary and Student Fees: $31,560,380 (41%)
- Foundation, Grants, Conf Ctr. (Supplemental): $22,512,649 (30%)

**FY 2019**
TOTAL: $95,967,104

- State Appropriations: $3,850,000 (4%)
- Tuition*: $14,658,598 (15%)
- Institution Fee, Flight Fees, & Other: $9,023,354 (9%)
- Auxiliary and Student Fees: $35,000,000 (36%)
- Foundation, Grants, Conf Ctr. (Supplemental): $33,435,152 (35%)

**REVENUE KEY**

- State Appropriations
- Tuition*
- Institution Fee, Flight Fees, & Other
- Auxiliary and Student Fees
- Foundation, Grants, Conf Ctr. (Supplemental)

*Based on 3% annual enrollment growth & six-year university tuition transition plan

"COMPLETE COLLEGE GEORGIA" - MGA

**Overall Institutional Retention Fall-to-Fall**

<table>
<thead>
<tr>
<th>Cohort</th>
<th>2013</th>
<th>2014</th>
<th>2015</th>
</tr>
</thead>
<tbody>
<tr>
<td>F13 to F14</td>
<td>51.44%</td>
<td>53.45% (2%)</td>
<td>56.45% (3%)</td>
</tr>
<tr>
<td>F14 to F15</td>
<td>53.45% (2%)</td>
<td>56.45% (3%)</td>
<td>59% (4.5%)</td>
</tr>
<tr>
<td>F15 to F16</td>
<td>56.45% (3%)</td>
<td>59% (4.5%)</td>
<td>62% (5%)</td>
</tr>
<tr>
<td>F16 to F17</td>
<td>59% (4.5%)</td>
<td>62% (5%)</td>
<td>65% (5.5%)</td>
</tr>
<tr>
<td>F17 to F18</td>
<td>62% (5%)</td>
<td>65% (5.5%)</td>
<td>68% (6%)</td>
</tr>
</tbody>
</table>

**Overall Institutional Degrees Conferred (Graduation)**

<table>
<thead>
<tr>
<th>Cohort</th>
<th>2014</th>
<th>2015</th>
<th>2016</th>
<th>2017</th>
<th>2018</th>
</tr>
</thead>
<tbody>
<tr>
<td>2014</td>
<td>1,328</td>
<td>1,193</td>
<td>1,241 (3%)</td>
<td>1,278 (3%)</td>
<td>1,316 (3%)</td>
</tr>
<tr>
<td>2015</td>
<td>1,193</td>
<td>1,241 (3%)</td>
<td>1,278 (3%)</td>
<td>1,316 (3%)</td>
<td>1,358 (3%)</td>
</tr>
<tr>
<td>2016</td>
<td>1,241 (3%)</td>
<td>1,278 (3%)</td>
<td>1,316 (3%)</td>
<td>1,358 (3%)</td>
<td>1,400 (3%)</td>
</tr>
<tr>
<td>2017</td>
<td>1,278 (3%)</td>
<td>1,316 (3%)</td>
<td>1,358 (3%)</td>
<td>1,400 (3%)</td>
<td>1,442 (3%)</td>
</tr>
<tr>
<td>2018</td>
<td>1,316 (3%)</td>
<td>1,358 (3%)</td>
<td>1,400 (3%)</td>
<td>1,442 (3%)</td>
<td>1,484 (3%)</td>
</tr>
</tbody>
</table>

**FTFTF 1.3 Retention (USG) Fall-to-Fall**

<table>
<thead>
<tr>
<th>Cohort</th>
<th>2013</th>
<th>2014</th>
<th>2015</th>
</tr>
</thead>
<tbody>
<tr>
<td>2013 Cohort</td>
<td>71.73%</td>
<td>73.73% (2%)</td>
<td>76.73% (3%)</td>
</tr>
<tr>
<td>2014 Cohort</td>
<td>73.73% (2%)</td>
<td>76.73% (3%)</td>
<td>79.73% (4%)</td>
</tr>
<tr>
<td>2015 Cohort</td>
<td>76.73% (3%)</td>
<td>79.73% (4%)</td>
<td>82.73% (5%)</td>
</tr>
</tbody>
</table>

**FTFT Degrees Conferred (Graduation)**

<table>
<thead>
<tr>
<th>Cohort</th>
<th>2007</th>
<th>2008</th>
<th>2009</th>
<th>2010</th>
<th>2011</th>
</tr>
</thead>
<tbody>
<tr>
<td>2007 Cohort</td>
<td>31.15%</td>
<td>34.69%</td>
<td>36.69% (2%)</td>
<td>38% (1.3%)</td>
<td>40% (2%)</td>
</tr>
<tr>
<td>2008 Cohort</td>
<td>34.69%</td>
<td>36.69% (2%)</td>
<td>38% (1.3%)</td>
<td>40% (2%)</td>
<td>42% (2.3%)</td>
</tr>
<tr>
<td>2009 Cohort</td>
<td>36.69% (2%)</td>
<td>38% (1.3%)</td>
<td>40% (2%)</td>
<td>42% (2.3%)</td>
<td>44% (2.6%)</td>
</tr>
<tr>
<td>2010 Cohort</td>
<td>38% (1.3%)</td>
<td>40% (2%)</td>
<td>42% (2.3%)</td>
<td>44% (2.6%)</td>
<td>46% (2.9%)</td>
</tr>
<tr>
<td>2011 Cohort</td>
<td>40% (2%)</td>
<td>42% (2.3%)</td>
<td>44% (2.6%)</td>
<td>46% (2.9%)</td>
<td>48% (3.2%)</td>
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</table>
### FISCAL AFFAIRS

**Total Expenditures per FTE**

<table>
<thead>
<tr>
<th>MIDDLE GEORGIA STATE UNIVERSITY</th>
<th>AVG. PEER USG STATE UNIVERSITIES$^5$</th>
</tr>
</thead>
<tbody>
<tr>
<td>$9,405 (expenditures per FTE)</td>
<td>$10,595 (expenditures per FTE)</td>
</tr>
</tbody>
</table>

### INSTITUTIONAL ADVANCEMENT

**ALUMNI PARTICIPATION**

<table>
<thead>
<tr>
<th>647 giving $30,464</th>
<th>$752,351</th>
</tr>
</thead>
<tbody>
<tr>
<td>800 giving $40,000 (31%)</td>
<td>$800,000 (+$48k)</td>
</tr>
<tr>
<td>1,000 giving $50,000 (25%)</td>
<td>$900,000 (+$100k)</td>
</tr>
<tr>
<td>1,200 giving $62,500 (25%)</td>
<td>$1,000,000 (+$100k)</td>
</tr>
</tbody>
</table>

**Student Scholarships**

<table>
<thead>
<tr>
<th>2014</th>
<th>2015</th>
<th>2016</th>
<th>2017</th>
</tr>
</thead>
<tbody>
<tr>
<td>$283,478</td>
<td>$310,000 (10%)</td>
<td>$350,000 (13%)</td>
<td>$385,000 (10%)</td>
</tr>
</tbody>
</table>

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$^1$ Percent retained at MGA plus percent retained at another USG Institution  
$^2$ Fall ‘14 to Fall ‘15 official retention date is October 1, 2015  
$^3$ First-time, full-time freshmen  
$^4$ First-time, full-time, six-year graduation rates at MGA and other USG institutions  
$^5$ USG state universities (Armstrong State University, Clayton State University, Columbus State University)
VISION
We transform individuals and their communities through extraordinary higher learning.

MISSION
Middle Georgia State University educates and graduates inspired, lifelong learners whose scholarship and careers enhance the region through professional leadership, innovative partnerships, and community engagement.

VALUES
Stewardship, Engagement, Adaptability, Learning

QUESTIONS OR COMMENTS?
Please contact
Office of the President
478.471.2712
president.blake@mga.edu

Chart our progress at
mga.edu/strategic-plan