



MGA

Strategic Plan Update

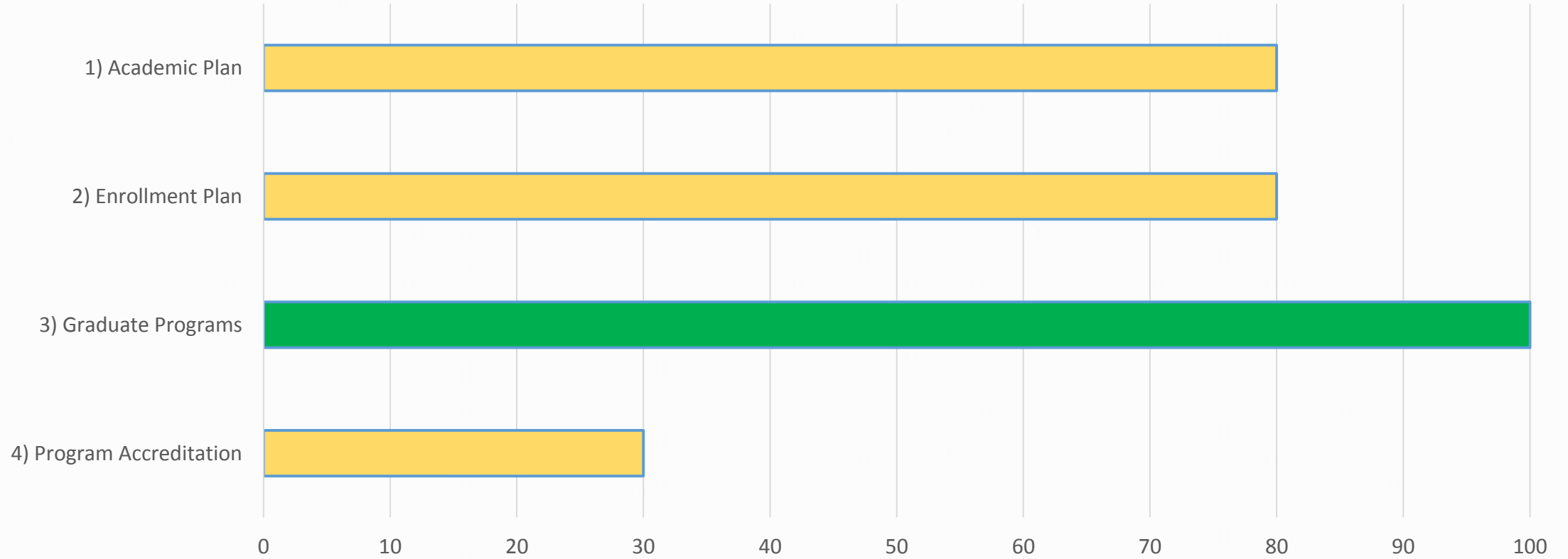
Year End update (July 2016 – June 2017)

Executive Summary

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

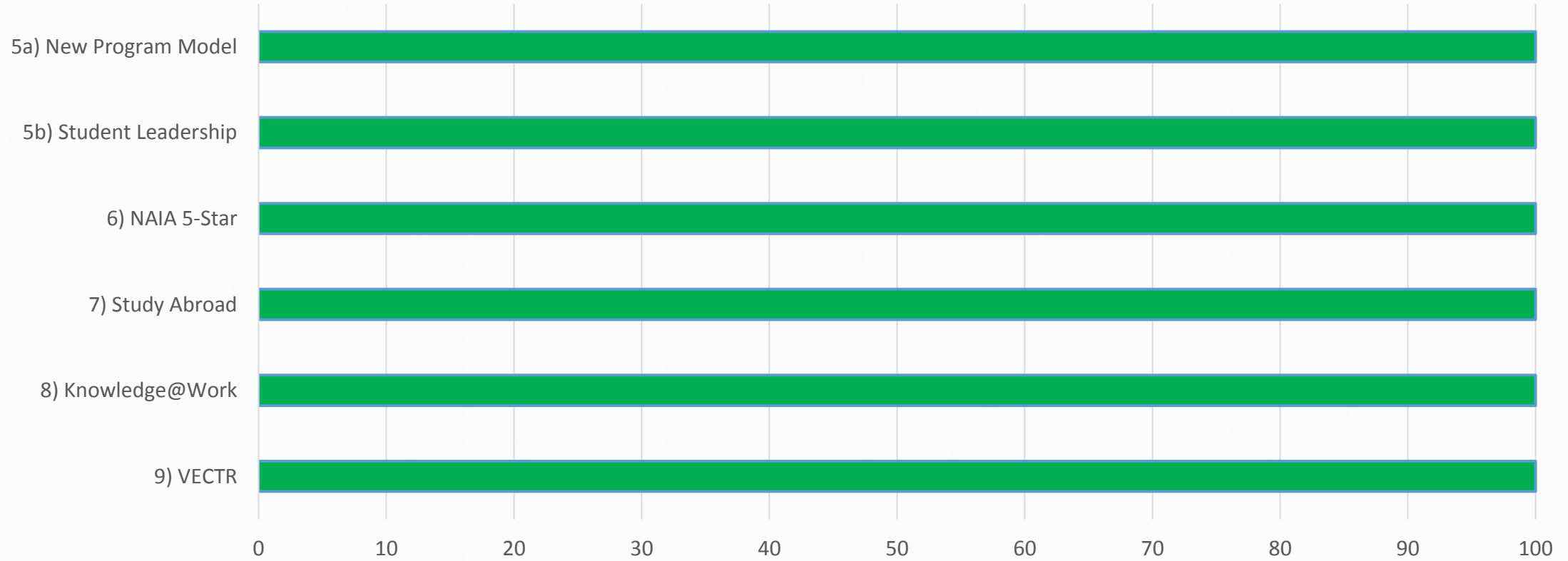
Growth

Percent Complete



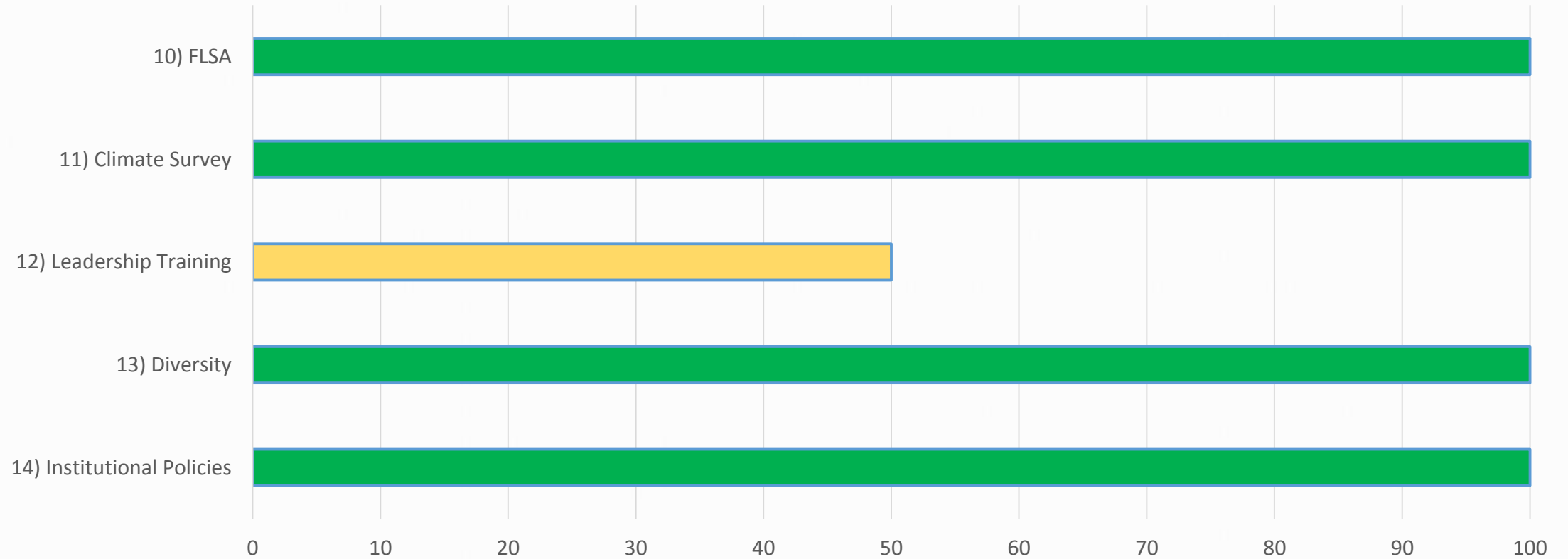
Students

Percent Complete



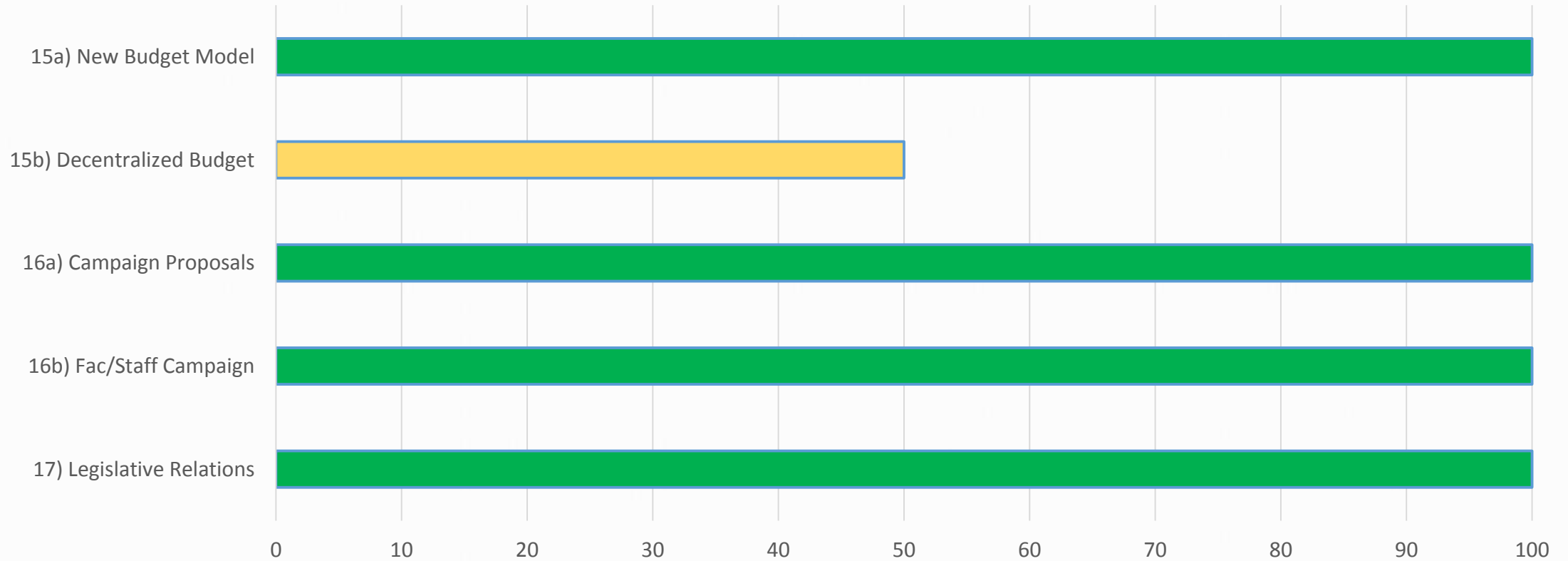
People

Percent Complete



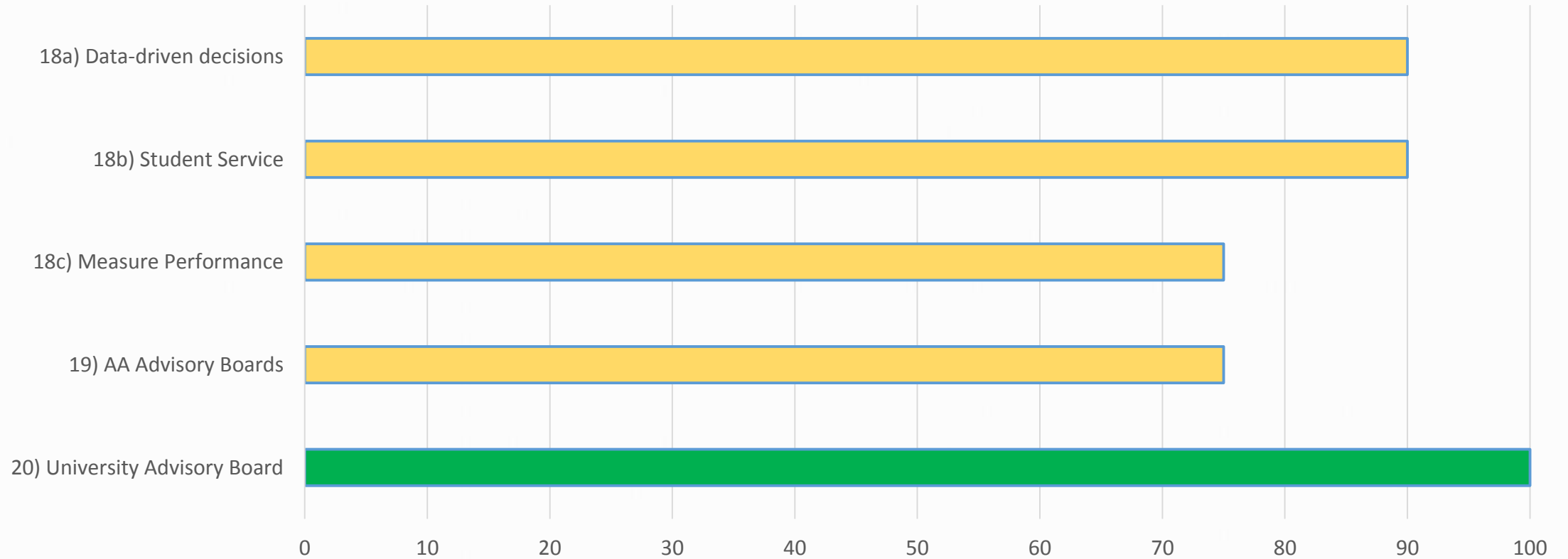
Finances

Percent Complete



Knowledge

Percent Complete





MGA

Detailed Updates

Academic Affairs (Growth)

Academic Master Plan			
Task	Lead	Start Date	Notes
Market Demand Analysis	Institutional Research	10/3/16	Matriculate data, DoL and local business interviews completed.
Internal Stakeholder Focus Groups	Institutional Research	6/25/17	Initial groups identified, groups being scheduled.
Academic Inventory	Vice-Provost Academics	9/1/17	Completed
Modeling of at-risk students	Institutional Research	3/1/17	Data being collected
Create Center of Excellence in Teaching	Vice-Provost Academics	1/3/17	Center design completed Announce at convocation
Program Development	Academic Deans	On-going	Respiratory Therapy and Music submitted to USG
Accreditation Feasibility	Academic Deans	10/3/16	AACSB review ongoing

Academic Affairs (Growth)

Graduate Programs			
Task	Lead	Start Date	Notes
Increase enrollment by program	Academic Deans/ Graduate Dean Enrollment Management	8/15/16	Earlier outreach by advising to admitted students
Launch MSM, MAT	Academic Deans Graduate Dean	Spring launch – MSM Summer launch – MAT	Completed
Track retention and graduate rates	Academic Deans Institutional Research	8/15/16	Retention strategies ongoing
New Program Development	Academic Deans Graduate Dean	1/3/17	MSW, BS OTA, Certificate Analytics, BS Engineering Tech under review

Academic Affairs (Students)

Support/Engage			
Task	Lead	Start Date	Notes
Study abroad participation	Director, International Programs	8/15/16	29 are in Europe over summer 26 students traveled to Dominican Republic
Exchange program	Director, International Programs	8/15/16	Hosted first student from Northampton University
Knowledge@Work	Director, QEP	8/15/16	200 students graduated with K@W credential Created "Platinum" status

Academic Affairs (Knowledge)

Support/Engage			
Task	Lead	Start Date	Notes
Create data warehouse	Vice-Provost, Quality Director, IR	8/15/16	Warehouse installed, Created prototype executive dashboards
Dashboards	Institutional Research		Presidential Dashboards provided weekly. New dashboards piloted.
Establish data governance committee/policies	Vice-Provost, Quality Director, IR	1/9/17	Committee will meet in Fall 2017
Faculty scholarship and creativity	Academic Deans	8/15/16	9 books/articles, 15 presentations, \$120K grants, 29 talks and performances
Process-Mapping of academic processes	Vice-Provost, Academics	8/15/16	System-wide communication plan created

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	Completed, group presented to Cabinet
Identify top issues from climate survey to address	Executive Director, HR	1/3/17	Issues being prioritized
Leadership training	Executive Director, HR	Move to Fiscal Year 2018	Under evaluation

Fiscal Affairs (Finances)

Budget Processes			
Task	Lead	Start Date	Notes
Develop potential budget models	Executive VP, Finance	8/15/16	<p>Scenarios presented to USG at January USG Budget Hearing</p> <p>Allocations from USG received and distributed to divisions</p>
Decentralized budget model	Executive VP, Finance	11/15/15	<p>Collaborative budget process implemented with Cabinet</p> <p>Increased communication with University on budgetary items established</p>

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	Pilot programs offered and were successful
Student Leadership conference	Director, Student Engagement	11/1/16	Completed
NAIA 5 Star Champions of Character	Director, Athletics	8/15/16	Attained Silver status

Student Affairs (People)

Engage Faculty/Staff			
Task	Lead	Start Date	Notes
Diversity Ad Hoc committee recommendations	Director, Diversity	8/15/16	Recommendations submitted to Faculty Senate and approved
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	Capacity study underway with recommendations expected 9/30/17

Office of the President

Engage Stakeholders			
Task	Lead	Start Date	
Strengthen Institutional Policies	Compliance Commission University Counsel	7/1/16	Twelve policies created or updated this academic year
Legislative Relations	President Chief of Staff	8/15/16	Second phase of funding for Aviation Strategic Plan secured
University Advisory Council	President Chief of Staff	8/15/16	Council empaneled, first meeting held on May 12
Georgia VECTR Center	University Counsel VECTR Executive Director	8/1/16	Successful launch, operations for FY17, and transition to TCSG for FY18
Campus Affairs	University Counsel Campus Directors	7/1/16	Services to commuter campuses improved, new facilities use process in place
Presidential Communications	President University Counsel	7/1/16	Issued first President's Annual Report, frequency of blog posts increased