

Athens State University – Strategic Plan Report – FY 2012 & 2013 – August 2013

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: ASU will add at least one program of study (minor, concentration or major) each year in light of need and the ASU mission.

Status	2012-13 Strategic Initiatives & Outcomes	Status	2013-14 Strategic Initiatives & Outcomes
Completed	Two new programs of study added in 2012: Certificate programs for Elementary/Collaborative Special Education K-6 and Art P-12		
Completed	The Juvenile Justice Studies option for Criminal Justice major was submitted to the curriculum committee and approved by the Provost.		
Completed	The Information Security option for Computer Science major was submitted to the curriculum committee and approved by the Provost.		
Completed	The Information Assurance Management minor was submitted to the curriculum committee and approved by the Provost.		
Completed	Established the Adult Degree Program (ADP). The ADP enables students to demonstrate quality learning through work and living experiences that might be awarded credit using national guidelines for evaluation. As of August 2013: Students Admitted to ADP Program 118 Students registered for Fall Semester courses 77 First ADP graduate – Summer Commencement 2013		
Completed	Partnership with the University of North Alabama to offer their MBA on the ASU campus. Program began in Spring 2013.		
Completed	Partnership with UNA to offer M.A.Ed. in Elementary Education will begin fall 2013		
Completed	Instructional Design minor approved		

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Objective I.B: Each college will establish a premier, nationally recognized program of study with transparent and recognized factors.

Status	2012-13 Strategic Initiatives & Outcomes	Status	2013-14 Strategic Initiatives & Outcomes
	<u>College of Education</u>		
Completed	Recognized throughout the region as the leading producer of teachers, out-performing almost all state institutions. There were 284 students recommended for teacher certificates in 2012-13, this number is down from 2011-12 with 358.		
Not Continued	Established a 21st Century Research School model, being implemented this year at a middle school in Huntsville. 1 st year model success School principal requests reduced activity in 2013-14		
Completed	All 13 programs reviewed/ revised and submitted as part of ALSDE 7-year assessment cycle – July 2013. All programs allow 124 credits and more flexibility while meeting standards and being rigorous.		
Completed	Partnership with UNA to offer MAED program/courses beginning Fall Semester 2013		
	<u>College of Arts and Sciences</u>		
Completed	The Alabama Center for the Arts opened in Decatur with a focus on the visual arts.		
Completed	Art enrollment increase to 32 in Fall 2012 from 16 in Fall 2010 (Factbook).		
Completed	Journal in the College of Arts and Sciences – Athena’s Web, to be published each semester. First publication, Spring 2013.		
Completed	Expansion of Drama program with the hire of a Drama instructor and the revision of the drama minor		

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Status	2012-13 Strategic Initiatives & Outcomes	Status	2013-14 Strategic Initiatives & Outcomes
	<u>College of Business</u>		
In-process	Logistics and Acquisition Management programs offered by the College of Business have established equivalency with the government's Defense Acquisition University.		
Completed	Seeking recognition for the Logistics and Acquisition Management program by the American Council on Education (ACE) allowing course credit transfers to programs with the ACE designation.		
Completed	Human Resource Management curriculum has been recognized as a preferred national program by the Society for Human Resource Management – Spring 2013		
Completed	Journal in the College of Business – College of Business Student Journal published in Spring 2013		

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

Status	2012-13 Strategic Initiatives & Outcomes	Status	2013-14 Strategic Initiatives & Outcomes
Completed	Constitution Day activity for students 456 students involved – September 17, 2012		
Completed	Implementation of Library Commons in Spring 2013 Learning Commons activity continues to increase The monthly Library gate traffic increased by 19% on average. New journals were added to support programs in Computer Science and Statistics.		
Completed	Writing Center is co-located in the Library Commons Web-based support for writing development 55% increase in student use of the Writing Center from Fall 2011 to Fall 2012.		
Completed	Student Activities included: Calhoun Spring Fling (April 17, 2013) Snead State Date (S-Day) on April 24, 2013 Student Scholarship ceremonies had 26 students, 13 faculty/staff in 2012 and 45 students, 10 faculty/staff in 2013. The increase is attributed to moving the ceremony in 2013 to the evening.		

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Objective I-D: Distance learning will increase in the number of programs, improve quality, and receive regional recognition by 2014

Status	2012-13 Strategic Initiatives & Outcomes	Status	2013-14 Strategic Initiatives & Outcomes
Completed	Distance Learning Policy and Guidelines developed and approved. Fully implemented Fall 2012. Number of students taking DL courses is increasing. around 50% of students are taking all DL courses Blackboard Exemplary Course Award – 2012 (Dr. Wendy Cowan)		

Objective I-E: Develop faculty indicators for quality.

Status	2012-13 Strategic Initiatives & Outcomes	Status	2013-14 Strategic Initiatives & Outcomes
Completed	The percent of full time instructional faculty with terminal degrees increased in Fall 2012 (N=88) to 73.9% up from 71.8 % in Fall 2011 (N=85).		
In Process	Faculty Senate's Quality Committee created in Fall 2012.		

Objective I-F: Evaluate and report improvement in writing efforts through the institutional QEP efforts.

Status	2012-13 Strategic Initiatives & Outcomes	Status	2013-14 Strategic Initiatives & Outcomes
Completed	The College Level Writing Rubric, a standardized assessment tool developed by University faculty was adopted by all three colleges. Beginning Fall 2012, the rubric will be used in at least one assignment in all capstone courses. After 2 ½ years into the Building Success Through Writing initiative (QEP), ETS scores show no improvement in student writing. Students' overall performance on ASU rubric improved from 83.83 (Fall 2012) to 88.07 (Spring 2013)		

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Goal II - ASU will enhance its fiscal strength and effective planning process.

Objective II-A: Enrollment will grow to 4,000 students by 2015, with annual increases of 4%.

Status	2012-13 Strategic Initiatives & Outcomes	Status	2013-14 Strategic Initiatives & Outcomes
Completed	Enrollment Plan developed and implemented. Fall 2012 enrollment increased 1.4%, an improvement over the 6% decline in enrollment experienced in Fall 2011. Efforts to increase enrollment did not result in increase. Very modest decline – credit hour production for 2012-13 - 82,197 - 2.01%.	In-Process	Expand role of University center managers to implement recruiting programs in the region
In-Process	Practices contributing to lower enrollment are being identified.		
Completed	Improve enrollment with aggressive recruitment of students using scholarship programs for academic needs and discipline specific (Art and Fine Art)		
Completed	Class schedules adjusted to consistent start and stop times for all University classes began Fall 2012.		
Completed	Expand recruitment efforts at Calhoun Community College. Athens State recruiter at Calhoun Monday-Thursday (both Huntsville and Decatur Campuses) Calhoun Community College applicants are up by 21% in 2012-13		Expand recruitment efforts at the Alabama Center for the Arts

Objective II-B: Persistence rate of existing students and graduation rates will be increased by 1% annually, with an overall 3% increase in 2015.

Status	2012-13 Strategic Initiatives & Outcomes	Status	2013-14 Strategic Initiatives & Outcomes
	Fall to Spring Persistence Rates were 82.5% and 83.8% for AY 2011 and 2012 respectively.		
	Fall to Fall retention of new degree-seeking students was 69.7% after 1YR and 52.8% after 2YRs for the Fall 2009 entering class. (Fall 2012)		

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- Objective II-C:** Increase active membership in Alumni by 3%.
(Modified for 2013-2014 09-02-13)
II-C1: Increase donations from alumni by 3%.
II-C2: Increase alumni events and eliminate low performing events.

Status	2012-13 Strategic Initiatives & Outcomes	Status	2013-14 Strategic Initiatives & Outcomes
	The outlook for alumni participation for this year is positive based on a 58% increase in participation achieved during 2011-12.		
	Active Alumni members were 488 in July 2013		
	11 new activities were added; 2 discontinued due to low engagement		

Objective II-D: Grant funding goal will be \$300,000 annually. *(Discontinued)*

Status	2012-13 Strategic Initiatives & Outcomes	Status	2013-14 Strategic Initiatives & Outcomes
Discontinued	Grant funding for 2011-12 totaled \$51,900. (Note: Grant writer resigned after less than one year on staff.)		

- Objective II-E:** Increase operational funds 3% by implementing the DL rate and various efficiency efforts.
(Modified 09-02-13)
Objective II-E: Increase in operational revenue will be 3%.
Objective II-E1: Decrease operation discretionary expenditures by 3% with reductions in department budgets and efficiency efforts.

Status	2012-13 Strategic Initiatives & Outcomes	Status	2013-14 Strategic Initiatives & Outcomes
Completed	The State Board of Education distance learning rate was implemented in Spring 2013. Comparative data from Fall 2012 (old rate) and Spring 2013 (new rate) shows no major changes in headcount and credit hours. The percent of students taking all DL courses and resulting credit hours was 54% and 48.3%, respectively for Fall 2012; and 55% and 48.5%, respectively for Spring 2013.		A modest increase in state funds from \$11,178,201 in 2012-13, \$11,264, 712 in 2013-14. Target funds for the Arts – Alabama Center for the Arts - \$100,000

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

Status	2012-13 Strategic Initiatives & Outcomes	Status	2013-14 Strategic Initiatives & Outcomes
In-Process	Capital Campaign implemented, As of May 21, gifts and pledges - \$1,539,054 with 51.49 % employees participated		

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

Status	2012-13 Strategic Initiatives & Outcomes	Status	2013-14 Strategic Initiatives & Outcomes
Completed	University Fact Book published January 2013 The cabinet, administrative council, and deans are encouraged to use Fact Book as the official University data source		

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

Status	2012-13 Strategic Initiatives & Outcomes	Status	2013-14 Strategic Initiatives & Outcomes
Completed	University committees were appointed to review policies and procedures. (see Objective III-A)		

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

Status	2012-13 Strategic Initiatives & Outcomes	Status	2013-14 Strategic Initiatives & Outcomes
Completed	Chasteen Hall is operational and now houses the Adult Degree Program and Testing Services (Spring 2013)	In-Process	
In-Process	McCandless renovation began Fall 2012 with expected completion in Fall 2013		
In-Process	A Facilities Master Plan is needed for the University		The Facilities Master Plan will be developed in FY 2013-14

Objective II-J: Hire a CIO/Associate VP to improve systemic approach to IT, distance learning and effective data collection and analysis.

	<u>Information Technology</u>		<u>Information Technology</u>
In-Process	IT Strategic plan developed and is being reviewed	In-Process	Critical needs for IT infrastructure were identified. Funded for 2013-2014 - \$302,157
In-Process	Security and Use of Technology Guidelines being developed	In-Process	Monitor IT Strategic Plan
Completed	Network switches upgraded – backbone speed upgraded to 1 Gbit (Summer 2013)		
Completed	VoIP System being installed to replace aged and problematic phone system (Summer 2013)		
Completed	Reorganization plan for IT, OIPRA, and OASIS to improve operational effectiveness implemented (August 2013)		

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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 – **Completed**

(Added for 2013-2014 09-02-13)

Objective III-A1: Develop guidelines and position paper on quality shared governance for Board, Administration, Faculty, Staff and Students and monitor development of appropriate procedures.

Objective III-A2: Develop guidelines for quality, consistent job descriptions and method for review and updating them.

Objective III-A3: Develop a culture of merit performance by implementing a merit award pilot program that will be base to develop a merit pay system.

Status	2012-13 Strategic Initiatives & Outcomes	Status	2013-14 Strategic Initiatives & Outcomes
	<u>Governance</u>		
Completed	Board of Trustees appointed October 1, 2012 via Act 2012-497		
Completed	Board By-laws and President’s job description approved		
Completed	University Policy Library developed. Library include: 13 University Policies, approved on February 28, 2013 35 Operational Policies (August 2013)		
Completed	In addition to existing committees, University committees (made up of 98 faculty and staff members) were involved in policy/guidelines review in 2012-13.		

Objective III-B: There will be 2 to 3 agreements with community colleges related to transfer agreements and joint admissions agreements annually.

Status	2012-13 Strategic Initiatives & Outcomes	Status	2013-14 Strategic Initiatives & Outcomes
Completed	Athens State University has entered into five transfer agreements in 2012		
Completed	Additionally, a Reverse Transfer Agreement was signed with Drake State Technical College – May 2013.		

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

Status	2012-13 Strategic Initiatives & Outcomes	Status	2013-14 Strategic Initiatives & Outcomes
In-Process	New program offerings on other community college campuses are being considered		

Objective III-D: ASU will work to develop and expand the Downtown Decatur Arts Center’s collaborative efforts with Decatur community and Calhoun Community College

Status	2012-13 Strategic Initiatives & Outcomes	Status	2013-14 Strategic Initiatives & Outcomes
Completed	Alabama Center for the Arts Opened Fall 2012 Modest increase in enrollments in Art; Fall 2010 – 16 students - Fall 2012 – 32 students (Fact Book January 2013)		
Completed	A full time Drama professor was hired in Fall 2012.		
Completed	The GALA to celebrate the partnership between Athens State University, Calhoun Community College, and the City of Decatur took place on October 19th, 2013 raising almost \$1 million.		
Completed	Two play productions <i>The Glass Menagerie</i> - 290 attended <i>Trojan Women</i> - 255 attended		
Completed	ACA Art Gallery October 2012 Gala 350 attended 5 Shows 365 attended		

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

Status	2012-13 Strategic Initiatives & Outcomes	Status	2013-14 Strategic Initiatives & Outcomes
Completed	Constitution Day was modified to focus on student activities (Fall 2012)		

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

Status	2012-13 Strategic Initiatives & Outcomes	Status	2013-14 Strategic Initiatives & Outcomes
Completed	As of August 2013 Personal & Professional Classes increased by 59% over same time last year. Participants up 20% from same time last year Facilities rentals up 30% from same time last year		

Objective III-G: ASU 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 (modified 9-17-13).

Status	2012-13 Strategic Initiatives & Outcomes	Status	2013-14 Strategic Initiatives & Outcomes
Completed	This objective has been accomplished with the partnership established with Chapman Middle School (Research Development School) in Huntsville beginning Fall 2012.		Will not be continued at Chapman. Will review possible other schools.

Color Key:

ADDED

MODIFIED

COMPLETED

DISCONTINUED