

BOARD OF TRUSTEES RETREAT



APRIL 15, 2016
9:00 am

DR. ROBERT GLENN

President



WELCOME

**ATHENS STATE UNIVERSITY
BOARD OF VISITORS**



DR. KEITH FERGUSON

**Vice President
for**

University Advancement



MARKETING AND COMMUNICATION PLAN

2016

PURPOSE:

Define and communicate the necessary strategies that enable Athens State to effectively disseminate the core values of the University, to both internal and external constituents, in a concentrated effort to increase enrollment.

STRATEGIC GOAL 1:

STRATEGICALLY INTEGRATE SOCIAL, EMAIL, AND PRINT MEDIA

- Comprehensive communications plan that integrates recruiting, fundraising, friendraising, and alumni relations

The screenshot shows a calendar for March 2016. The interface includes a navigation bar at the top with 'Today', navigation arrows, and the month/year. Below the navigation bar is a grid of dates from March 20 to April 2. Each date cell contains a list of events, tasks, and reminders, often with icons for social media or email. For example, March 21 is marked 'No Class' and 'Spring Break'. The calendar also features a sidebar on the left with a monthly view and a list of 'My calendars' and 'Other calendars'.

Day	Mon	Tue	Wed	Thu	Fri	Sat
20						
21	No Class 9:30 @ Transfer Day - Twitter 11 @ Video Contest - Facebook 11 @ Video Contest - Twitter	Spring Break 9:30 @ Transfer Day - Twitter 11 @ Video Contest - Facebook 11 @ Video Contest - Twitter				
22						
23						
24						
25						
26						
27						
28						
29						
30						
31						
1						
2						

STRATEGIC GOAL 1:

STRATEGICALLY INTEGRATE SOCIAL, EMAIL, AND PRINT MEDIA

- Comprehensive communications plan that integrates recruiting, fundraising, friendraising, and alumni relations
- Over 120 scheduled social media posts directed to current and prospective students
- Over 150 scheduled emails to current and prospective students
- Media Plan focused on driving enrollment
- Budget fluctuates month-to-month based on where we are in the recruitment cycle

• January	\$ 5,000	August	\$25,000
• April	\$25,000	September	\$ 9,000
• May	\$32,000		

**STRATEGIC
GOAL 2:**

**DEVELOP A BRAND STRATEGY
THAT FOCUSES ON THE
ATTRIBUTES, PROGRAMS,
AND PERSONALITY TRAITS
WHICH DIFFERENTIATE
ATHENS STATE FROM
COMPETITORS**

YOUUNIVERSITY
YOUR UNIVERSITY. YOUR WAY.

STRATEGIC GOAL 2:

DEVELOP A BRAND STRATEGY THAT FOCUSES ON THE ATTRIBUTES, PROGRAMS, AND PERSONALITY TRAITS WHICH DIFFERENTIATE ATHENS STATE FROM COMPETITORS



STRATEGIC GOAL 3:

REVISE THE STRUCTURE OF THE STYLE GUIDE, AND ADD A SECONDARY COLOR PALETTE IN ORDER TO SIGNIFICANTLY ENHANCE THE UNIVERSITY'S VISUAL IDENTITY

Colors and variations 9

Core Colors
The integrity of the logo and wordmark are compromised when applied in altered or modified forms and become less reliable as symbols of the University.

The signature and wordmark should be reproduced exactly as they appear in provided "locked" digital files.

These examples are provided to give a reference of common misuse of the University logo and wordmark.

Requests for changes to the logo or wordmark to fit specific needs or collateral should be requested or approved through University marketing department.

Approved versions of the logo and wordmark files are available for download at:
<http://athens.edu/identity>. For questions regarding usage, contact marketing at: marketing@athens.edu or call 256.293.0276.

CORE COLORS

PMS: PROCESS BLACK CMYK: 00-0-100 RGB: 0-0-0 HEX: 000000	PMS: 3015 CMYK: 93-58-18-2 RGB: 0-102-153 HEX: 006699	PMS: WHITE CMYK: 0-0-0-0 RGB: 255-255-255 HEX: FFFFFFFF

SECONDARY COLORS

PMS: 7701 CMYK: 100-33-0-60 RGB: 0-68-102 HEX: 004466	PMS: 9064 CMYK: 0-0-7-7 RGB: 238-238-221 HEX: EEEEDD	PMS: 10101 CMYK: 0-0-0-20 RGB: 209-210-212 HEX: D1D2D4

Colors and Variations:

Core Colors
The core colors for University branding purposes are composed of a primary blue, primary black, and white.

Variations
Secondary neutrals have been identified that work well visually with the core colors. Secondary option colors have been chosen to provide options for backgrounds and complement various design elements in publications and visual aids.

Just because additional colors have been identified does not mean you should use them all at the same time. Please contact the Office Printing and Publications for design assistance if needed.

Core colors

Primary Blue Pantone: 2955 C Hex#0057b8 C-100 R-0 M-52 G-87 Y-0 B-184 K-0	Primary Black Pantone: Process Black Hex#2e2e2e C-42 R-62 M-69 G-43 Y-37 B-46 K-85	Primary White Pantone: White Hex#FFFFFF C-0 R-255 M-0 G-255 Y-0 B-255 K-0

Secondary neutrals

Cool gray Pantone: 427 C	C-7, M-3, Y-5, K-9	R-206, G-211, B-212	Hex# d3d3d4
Warm gray Pantone: 430 C	C-33, M-18, Y-13, K-40	R-124, G-135, B-142	Hex# 7c878e
Soft Pantone: 4545 C	C-5, M-6, Y-33, K-4	R-213, G-203, B-159	Hex# 45c49f

Secondary options

Red Pantone: 200 C	C-3, M-100, Y-70, K-10	R-186, G-12, B-47	Hex# b60c21
Gold Pantone: 110 C	C-2, M-22, Y-100, K-8	R-216, G-170, B-0	Hex# 00a900
Light Blue Pantone: 2905 C	C-45, M-0, Y-0, K-1	R-141, G-200, B-232	Hex# 86a230
Green Pantone: 341 C	C-95, M-5, Y-82, K-24	R-0, G-122, B-83	Hex# 007a5e
Purple Pantone: 266 C	C-76, M-90, Y-0, K-0	R-117, G-59, B-189	Hex# 753bbd
Orange Pantone: 1375 C	C-0, M-38, Y-89, K-0	R-255, G-155, B-12	Hex# 199ab

STRATEGIC GOAL 3:

REVISE THE STRUCTURE OF THE STYLE GUIDE, AND ADD A SECONDARY COLOR PALETTE IN ORDER TO SIGNIFICANTLY ENHANCE THE UNIVERSITY'S VISUAL IDENTITY

Typefaces

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Core Typeface

Two typefaces are used in the Athens State logo. The Bauer Text Initial typeface is used for the Athens State text and Futura is used to spell University. Bauer Text Initials can be used for headlines and the second character should be approximately 3/4 the size of the first character in the headline and justified to the bottom. Futura should be used whenever a non-serif font is needed.

Secondary Typefaces

The Garamond or Adobe Garamond typefaces should be used in the body of print pieces where a serif font is preferred. Futura should be used when a clean, easy to read font is desired. Trajan Pro can be used to substitute for Bauer in the body text of print collateral. For web applications Lucida should be the typeface used.

The fonts described are available for download at: <http://athens.edu/identity>. For questions regarding usage contact marketing at: marketing@athens.edu or call 256.233.0296.

CORE TYPEFACES

Bauer Text Initials

ATHENS STATE

Futura

UNIVERSITY

DEPARTMENT OR EVENT IDENTIFICATION



College of Business Administration

When identifying a department, event or function utilize the Futura LT regular font and space the text directly below the logo using the "A" in State as a depth guide.

SECONDARY TYPEFACES

Garamond or Adobe Garamond Pro

As the only institution in the state of Alabama offering upper division educational services, Athens State University continues to enjoy the important and unique position that it has always occupied within the community.

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Futura or Futura LT

As the only institution in the state of Alabama offering upper division educational services, Athens State University continues to enjoy the important and unique position that it has always occupied within the community.

TRAJAN OR TRAJAN PRO

AS THE ONLY INSTITUTION IN THE STATE OF ALABAMA OFFERING UPPER DIVISION EDUCATIONAL SERVICES, ATHENS STATE UNIVERSITY CONTINUES TO ENJOY THE IMPORTANT AND UNIQUE POSITION THAT IT HAS ALWAYS OCCUPIED WITHIN THE COMMUNITY.

Lucida Sans or Lucida Grande

As the only institution in the state of Alabama offering upper division educational services, Athens State University continues to enjoy the important and unique position that it has always occupied within the community.

Typefaces:

Approved Core Typefaces

Typefaces

The approved core typefaces are those that comprise our Athens State University logo, Trajan Pro and Futura LT. For Google Fonts, Futura should be open sans.

There are a few approved secondary typefaces that marry well with Trajan Pro and Futura. We tried to allow for script fonts, text fonts, title fonts, and both serif and sans serif styles to give a wider variety to typeface choices. As with the approved colors, these should not (sparingly) and not all at the same time.

TRAJAN PRO

Futura LT (open sans)

Approved Secondary Typefaces

Garamond

Palace Script MT

Palatino Linotype

ENGRAVERS MT

Lucinda Handwriting

Calibri

Ugly Qua



STRATEGIC GOAL 3:

REVISE THE STRUCTURE OF THE STYLE GUIDE, AND ADD A SECONDARY COLOR PALETTE IN ORDER TO SIGNIFICANTLY ENHANCE THE UNIVERSITY'S VISUAL IDENTITY

Departmental and Organizational Logos:

There has been a need in the past for departments or organizations to differentiate themselves by having their own logos. These examples were developed to meet those needs and to provide a separate identity while still incorporating the guidelines set forth by the University.

For the development of departmental and organizational logos, contact the Office of Marketing, Public Relations and Publications at 256-233-8236.

OFFICE OF
ADVANCEMENT
ATHENS STATE UNIVERSITY

UNIVERSITY
TESTING CENTER
ATHENS STATE UNIVERSITY

OFFICE OF
STUDENT ENROLLMENT
ATHENS STATE UNIVERSITY

Departmental and Organizational Logos:

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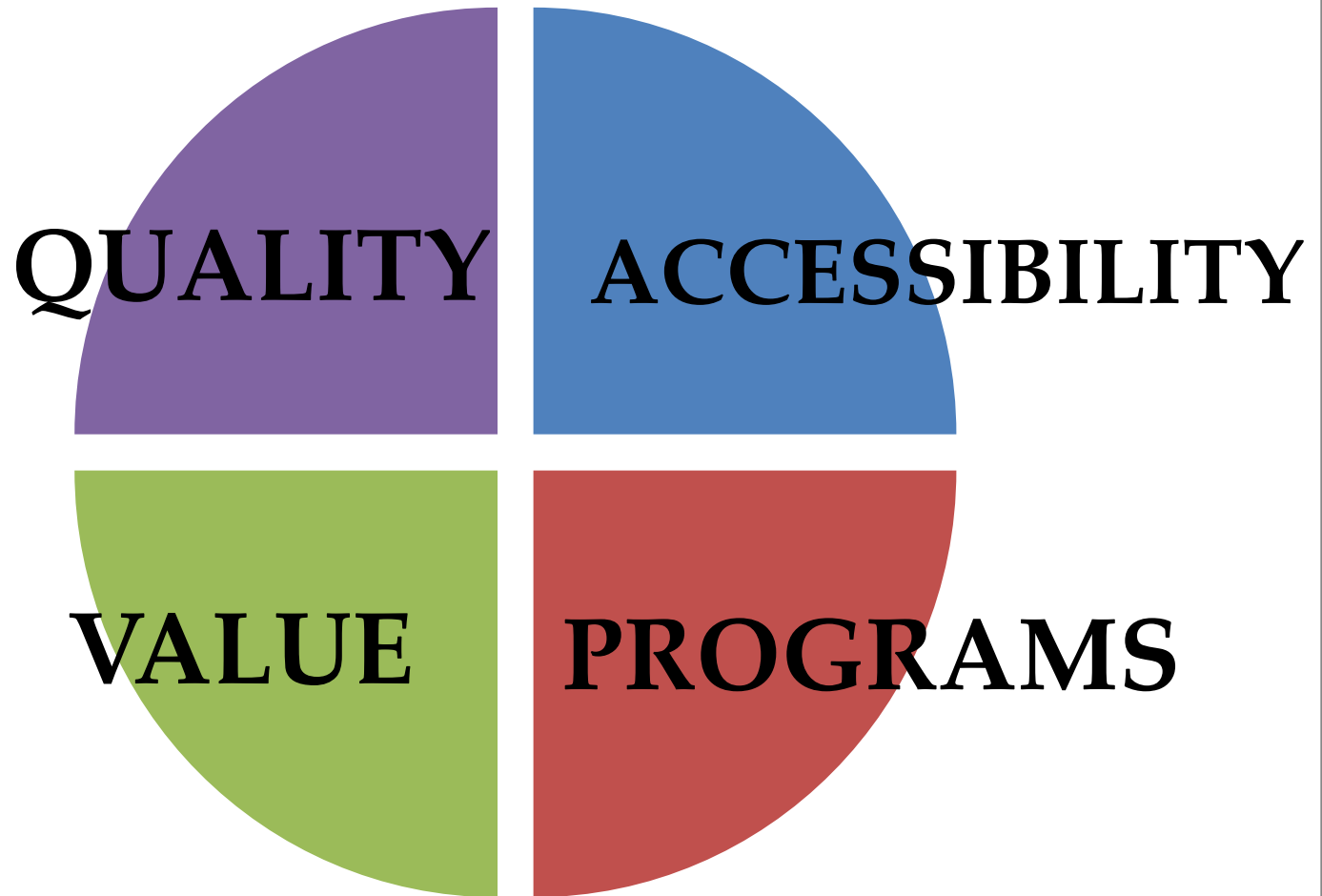
COLLEGE OF
ARTS & SCIENCES
ATHENS STATE UNIVERSITY

COLLEGE OF
BUSINESS
ATHENS STATE UNIVERSITY

COLLEGE OF
EDUCATION
ATHENS STATE UNIVERSITY

**STRATEGIC
GOAL 4:**

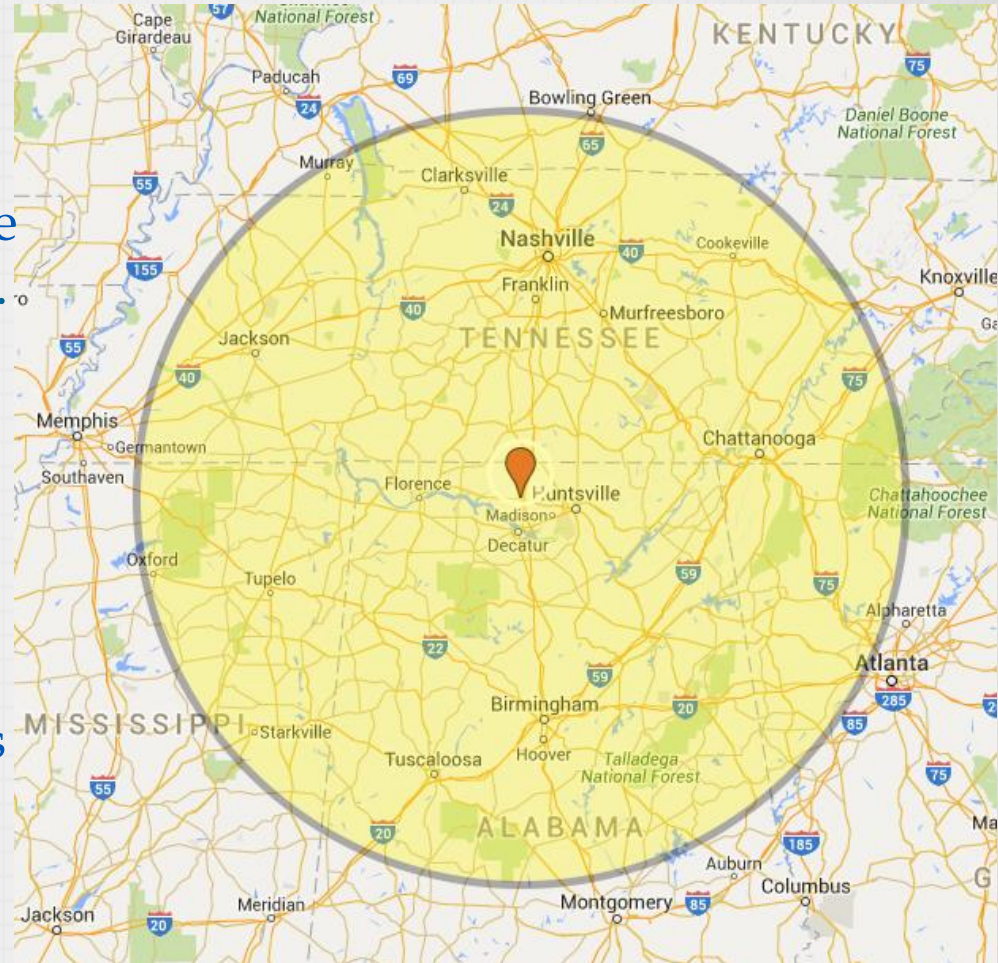
**DEVELOP A CONSISTENT MESSAGE
THAT DESCRIBES ATHENS STATE
UNIVERSITY AND ITS UNIQUE ROLE**



STRATEGIC GOAL 5:

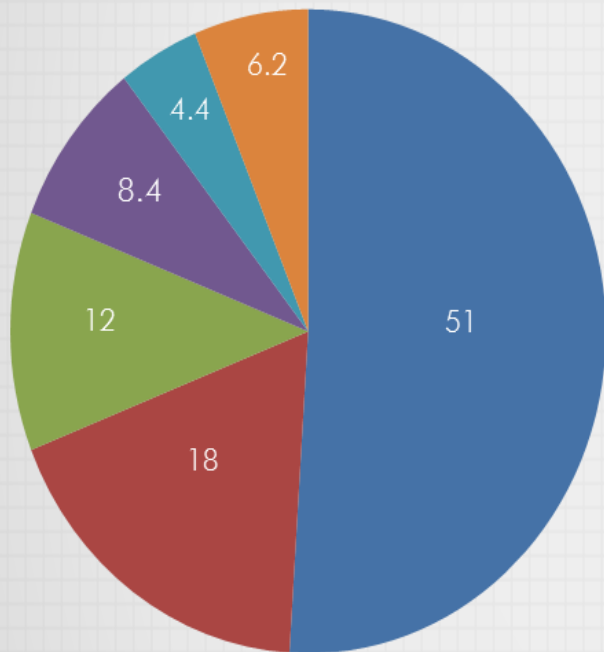
FOCUS MARKETING EFFORTS ON SURROUNDING COUNTIES (150 MILE RADIUS)

- Geofencing – a location-based on digital marketing tool that allows us to send messages to smartphone users in a defined geographic area.
- Geofencing: Calhoun, Redstone, Logistics and Manufacturing companies, Mega-churches.
- Direct mail: HR managers, church staff
- Keyword Follow-Me Campaigns
Google Adwords
Pay-per-click campaigns



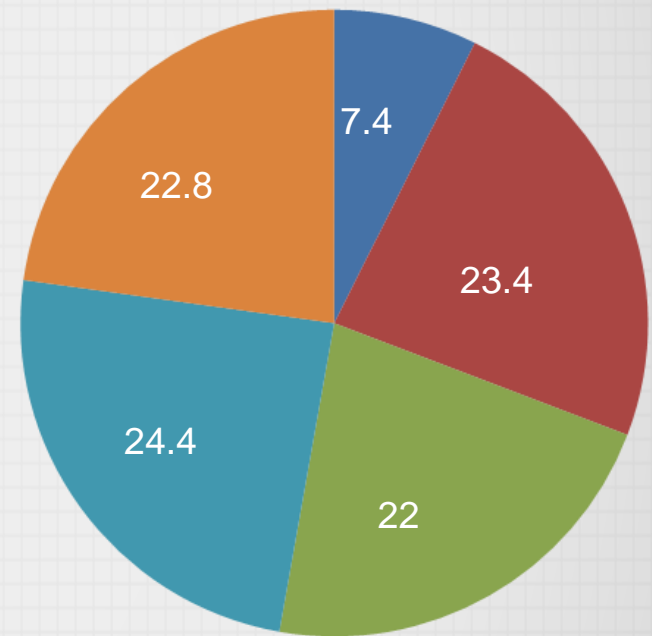
MARKETING/ADVERTISING MIX

2014-2015



- Broadcast
- Outdoor
- Digital/Social
- Radio
- Print
- Other

2015-2016



MS. SARAH MCABEE

**Vice President
for**

**Enrollment and Student
Support Services**

COMMUNICATION PLAN

- ❖ Annual Plan for focused email and social media marketing via Constant Contact
- ❖ Primary Focus Groups:
 - Prospective (Ex: 45+, STARS, Dual Enrollment)
 - Current
 - Stop-Outs
 - Graduate Program

COMMUNICATION PLAN

Sample: May 2016

Today		May 2016		Day		Week		Month		4 Days		Agenda		More		Settings	
Sun	Mon	Tue	Wed	Thu	Fri	Sat	Sun	Mon	Tue	Wed	Thu	Fri	Sat	Sun	Mon	Tue	Wed
May 1	2	3	4	5	6	7											
Athenian Ambassador Recruiting - Email E-Birthday Card E-Newsletter E-Newsletter - Social Media Blast	Awards Ceremony - Press Release Fast Path Email - Current Students Fast Path Email - Prospective Students Fast Path Email - Stop-Outs Golf Classic Reminder - Email +2 more	Registration Reminders for stop outs, ne	Grades Due 2p ■ Athenian Ambassadors - Facebook 2p ■ Athenian Ambassadors - Twitter	1p ■ Throwback Thursday - Twitter	Decatur City PTA - Sponsorship	Spring Graduation Graduation Email - Current Students Graduation Email - Prospective Students Graduation Email - Stop-Outs Graduation Line-up - Presentation											
8	9	10	11	12	13	14											
	Golf Classic - Print Job Let Us Help You - Email - Stop Outs Rapid Enroll Email - Prospective Student		2p ■ Athenian Ambassadors - Facebook 2p ■ Athenian Ambassadors - Twitter	1p ■ Throwback Thursday - Twitter													
15	16	17	18	19	20	21											
	Flag Day Invites - Mail Payment Reminders - Phone Rapid Enroll Reminder Email - Prospect		2p ■ Athenian Ambassadors - Facebook 2p ■ Athenian Ambassadors - Twitter	Don't Get Dropped - Email - Current Student 1p ■ Throwback Thursday - Twitter	Tuition Due Date You Got Dropped - Email - Current Student												
22	23	24	25	26	27	28											
	Late Registration Summer Semester Begins Dropped Students - Phone Golf Classic - Press Release Golf Classic Thank You - Mail +4 more		2p ■ Athenian Ambassadors - Facebook 2p ■ Athenian Ambassadors - Twitter	News You Can Use Email - Current Student News You Can Use Email - Prospective Student News You Can Use Email - Stop-Outs 1p ■ Throwback Thursday - Twitter	Flag Day - Media Boards Flag Day - Facebook Flag Day - LinkedIn Flag Day - Twitter												
29	30	31	Jun 1	2	3	4											
Late Registration Flag Day - Media Boards	Flag Day - Press Release Payment Reminders - Phone	End of Summer Drop/add refund period	GLSCM Graduate program deadline	1p ■ Throwback Thursday - Twitter	Weekend 1												
			Athenian Ambassador Recruiting - Email E-Birthday Card E-Newsletter +4 more														

SAMPLE EMAIL/SOCIAL MEDIA MARKETING



Don't Get Dropped!

ATHENS STATE UNIVERSITY

Payment Due Date is January 8

Spring Semester Payment is Due January 8



ATHENS STATE UNIVERSITY

Spring Rapid Enroll
Don't let this opportunity pass you by!



ATHENS STATE UNIVERSITY

COMING MARCH 1
Summer and Fall Schedules

Registration Starts April 1
Contact Your Faculty Advisor
Now to Plan Ahead

EFFECTIVENESS OF COMMUNICATION PLAN

Higher Education Industry Averages:

Open Rate	Click-Through Rate	Opt-Out Rate
18.14%	8.74%	0.13%

Athens State University Averages:

	Open Rate	Click-Through Rate	Opt-Out Rate
Overall Student Services	23.22%	8.84%	1.62%
Current	32.85%	8.77%	0.53%
Stop-Out	24.13%	6.67%	1.21%
Prospective	15.50%	5.23%	2.82%
Graduate	36.01%	18.05%	0.00%

STUDENT SERVICE IMPROVEMENTS

Implemented Batch Application processing

Saving estimate 23+ days a year staff time
Providing faster response to students

Front loading of Transcripts

Early transparency to students and advisors
of credit transfer and status of program status

Communication improvements

Multiple reminders of missing documentation
to improve persistence registration



STUDENT SERVICE

Improved Coding

Provides the 4 year transfer student with transparency on how a Gen Ed course not offered in the 2 year system applies to their Degree Program

Updated Catalog Listings

Provides improved student degree path planning

Standardized Lab Fees

Provided for consistent application of fees to the appropriate courses

ACADEMIC SUPPORT WITH DEGREE WORKS

Aggressive 10 Month Implementation Timeline

- Live to advisors April 2015 with a five year catalog set
- Live to students August 2015
- First Grad Program live December 2015
- Latest Catalog live March 2016



Successes

- Available Campus Wide Fall 2015
- Spring 2016 apps cleared at 64.4% as of April 2016

RETENTION AND PERSISTENCE SUCCESSES

Retention improved by 2.4% pts
Fall 2014 69.9% Fall 2015 72.3%
Four year Alabama public range
from 57-91%

Retention Rates

First year New Degree Seeking students increased **2.4%** Fall '15 over Fall '14. 

Full Time Retention Rate is **73%**
outperforming AL State, AUM, UWA, AL A&M, USA,
Jax State and UNA

Our Part Time Retention Rate is **69%**
outperforming all state four year institutions



Graduation Rates

Three year rate decreased 5.2% as more students move to PT enrollment

Four year rate increased **2.33%**

150% rate is **45%** - trailing only UAH (46%), UAB (56%), UA (66%) & AU (71%)



Four Year Graduation Rate
improved by 2.33% pts



ENROLLMENT TRENDS

Demographic Trends in Enrollment

Economic Factors and College
Affordability



U.S. POPULATION CHANGE BY REGION

2000-2010

Region	2010 Population	Absolute Population Change, 2000-2010	Percent Population Change, 2000-2010
U.S.	309,050,816	26,884,972	9.5%
Northeast	55,417,311	1,753,978	3.3%
Midwest	66,972,887	2,480,998	3.0%
South	114,555,744	14,318,924	14.3%
West	72,256,183	8,774,852	13.8%
Alabama	4,779,736	332,636	7.5%

Source: U.S. Census Bureau, Population Estimates by Sex and Age as provided by Dr. Johnson in his February 2014 presentation-Disruptive Demographics: Implications for K-12 and Higher Education in Alabama

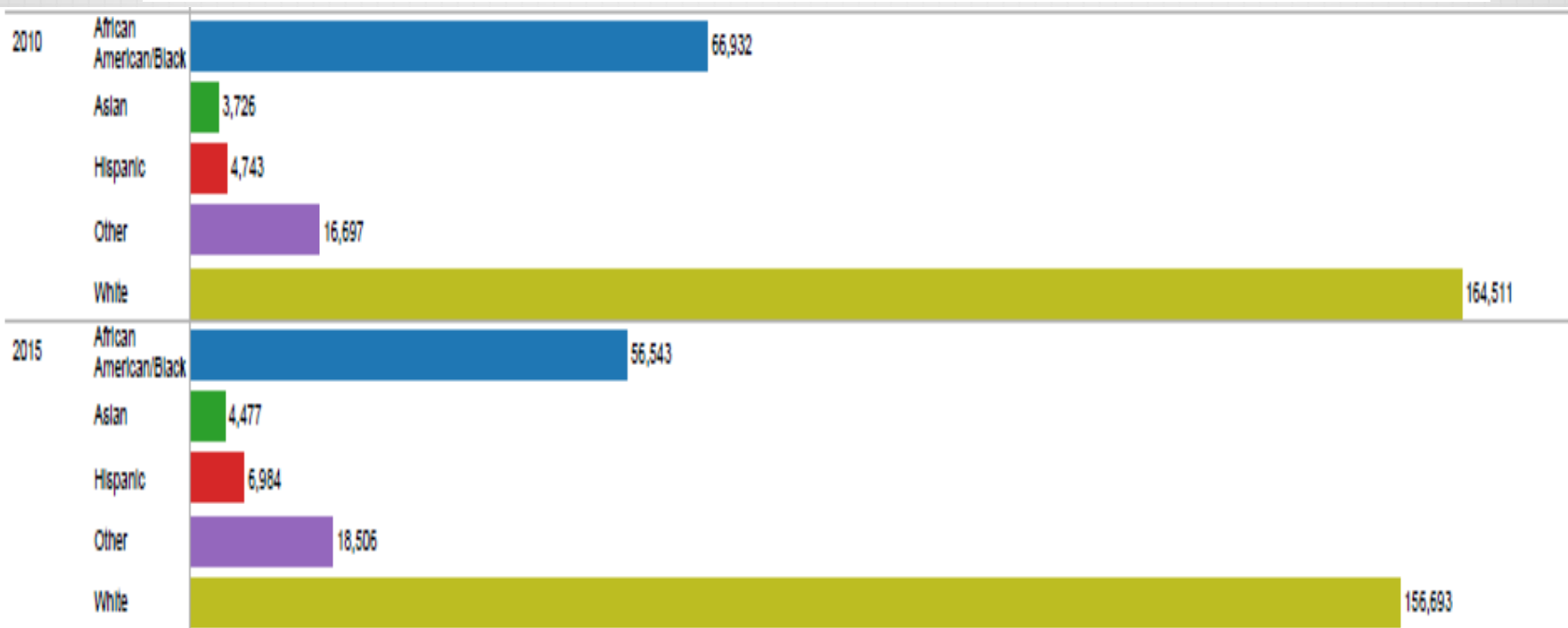
ALABAMA POPULATION CHANGE BY RACE & ETHNICITY, 2000-2010

Race	2010 Population	Absolute Change 2000 – 2010	Percentage Change 2000 – 2010
Total	4,779,736	332,636	7.5
Non-Hispanic	4,594,134	222,864	5.1
White	3,204,402	78,583	2.4
Black	1,244,437	94,361	8.2
AI/AN	25,907	4,289	19.8
Asian	52,937	21,948	70.8
NH/PI	1,976	917	86.6
Some other Race	4,030	1,407	53.6
2 or More Races	60,445	21,359	54.6
Hispanic	185,602	109,772	144.8

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ALABAMA PUBLIC INSTITUTIONS CHANGES IN ENROLLMENT

ACHE Fall Enrollment Summary by Year and Ethnicity for All Public Institutions

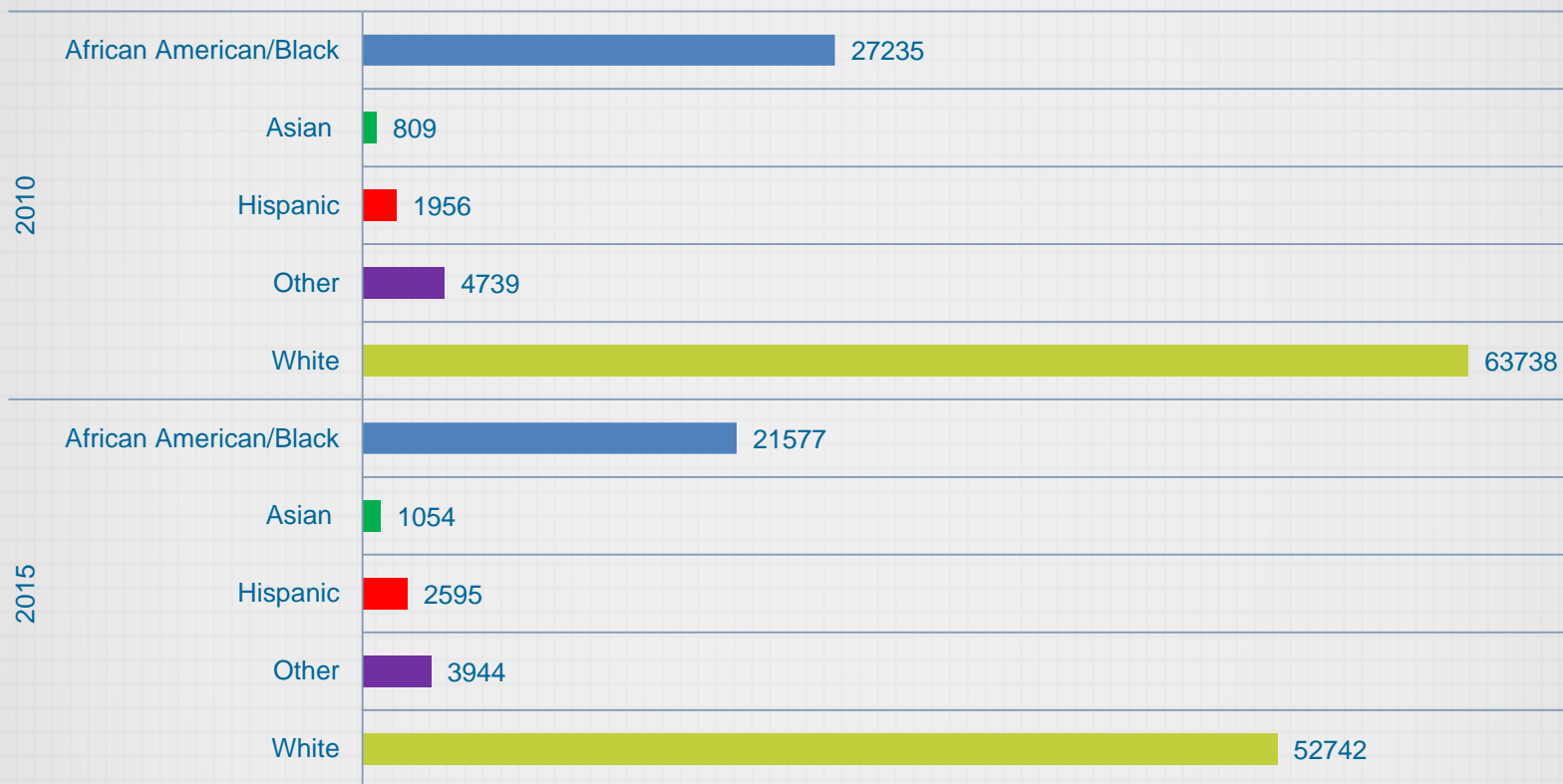


Statewide decline in enrollment for all Public Institutions of 5.2%

White students -4.75% Black/African American -15.5%

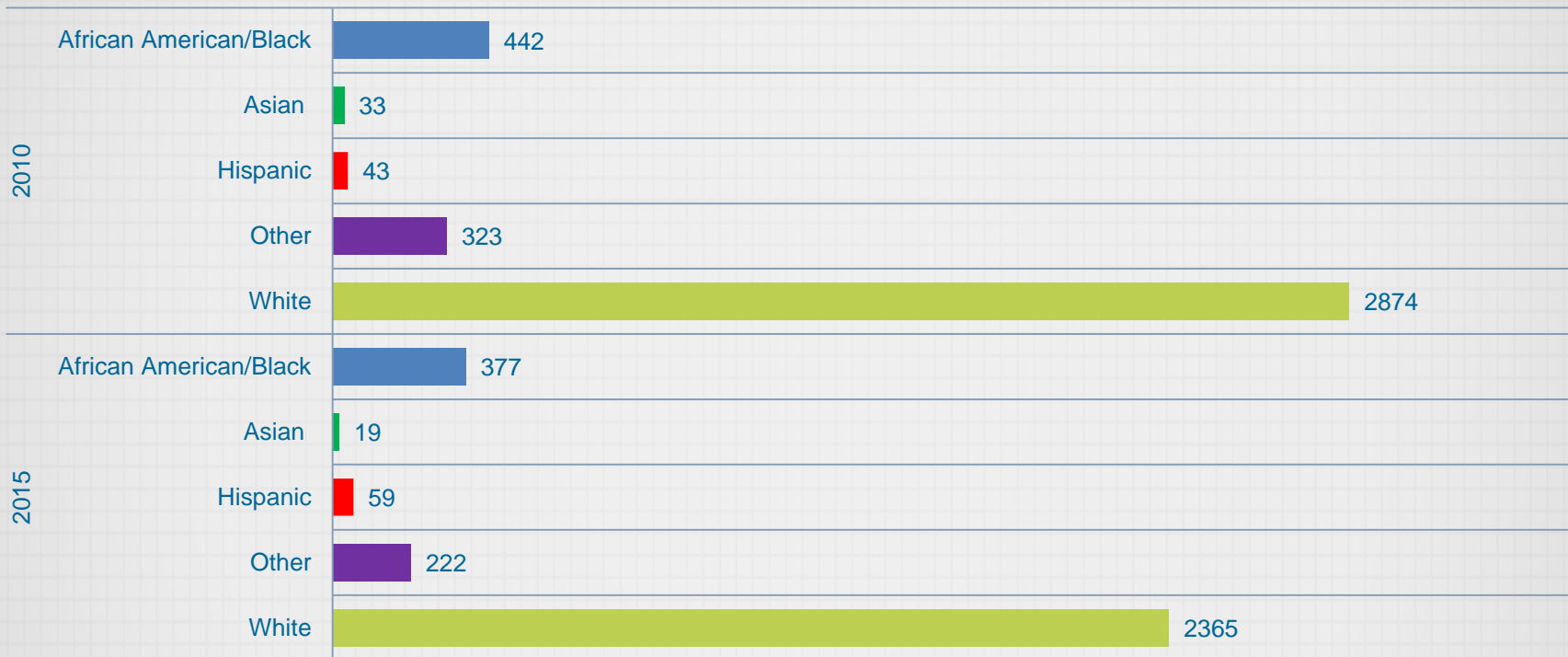
Asian +20% Hispanic +47% Other +11%

ALABAMA TWO YEAR PUBLIC INSTITUTIONS CHANGES IN ENROLLMENT



Statewide decline in enrollment for all Public Two Year Institutions of 16.8%
 Black/African American -20.7% White students -17.25% Other -16.8%
 Asian +30.2% Hispanic +32.6%

ATHENS STATE CHANGES IN ENROLLMENT



Hispanic +37% Two or more races +62% Unknown +41%
Declines in all other race/ethnicity categories
Decline in Enrollment of 582 students or 16.05%

SELECT 2010-2015 DATA

5 Largest Feeder Counties	% of Students	Population Growth	Hispanic % of Population
Madison	31%	2.50%	4.70%
Limestone	13%	5.30%	5.70%
Morgan	11%	1.80%	7.80%
Marshall	6%	1.20%	12.60%
Cullman	6%	.30%	4.30%

Bold Counties are included in Athens State defined service area. Also included in Athens State service area is Lawrence County (shared with UNA).



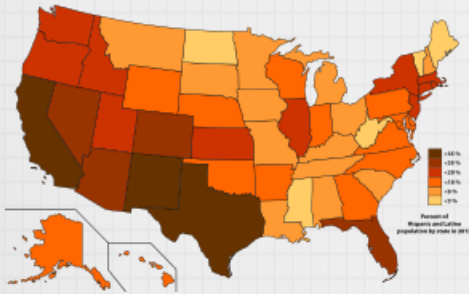
LONG-RANGE GOAL

ATHENS STATE UNIVERSITY

HISPANIC FRIENDLY DESIGNATION

Athens State Hispanic % Headcount

Spring 2015	2%	62 students
Fall 2015	1.9%	59 students
Spring 2016	1.8%	54 students



Selected Two Year Institutions 2015 Hispanic %

Calhoun	4%
Drake	2.7%
Gadsden State	3%
Northeast Alabama	8.5%
Northwest Alabama	3.9%
Snead	8.9%
Wallace	3.8%

Designation Requires 25% Hispanic Student population

DEMOGRAPHIC SUCCESSES

Javier Morales

Outstanding Recent Graduate Award
April Athens Alumni Awards

Senior Class Speaker

Ruby de La Pena
President of Phi Theta Kappa
Alumni Assoc.



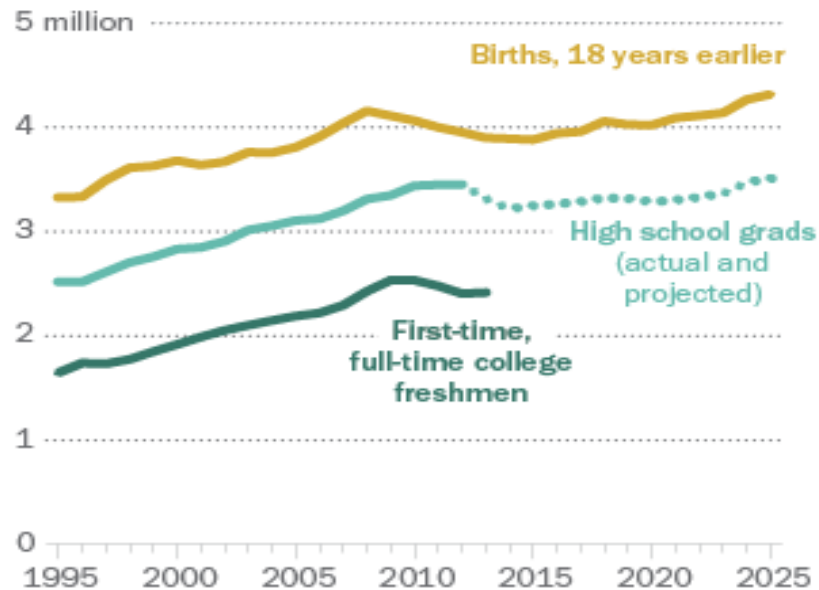
Terry Stepp work with Mayor's office

Dr. Culture Diversity Training February, 2016

DEMOGRAPHIC TRENDS

College Enrollment Tracks with the Number of Births 18 Years Earlier

Number of ...

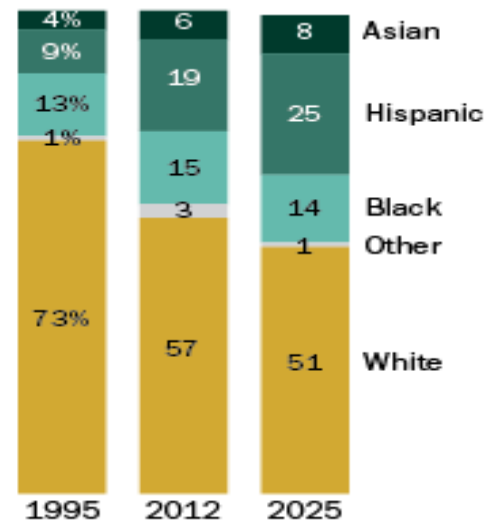


Source: National Center for Health Statistics (births, 1977-2007); National Center for Education Statistics (high school graduates 1995-2012 and college freshmen 1995-2013); Western Interstate Commission on Higher Education (projected high school graduates, 2013-2025).

PEW RESEARCH CENTER

High School Graduates Increasingly Diverse

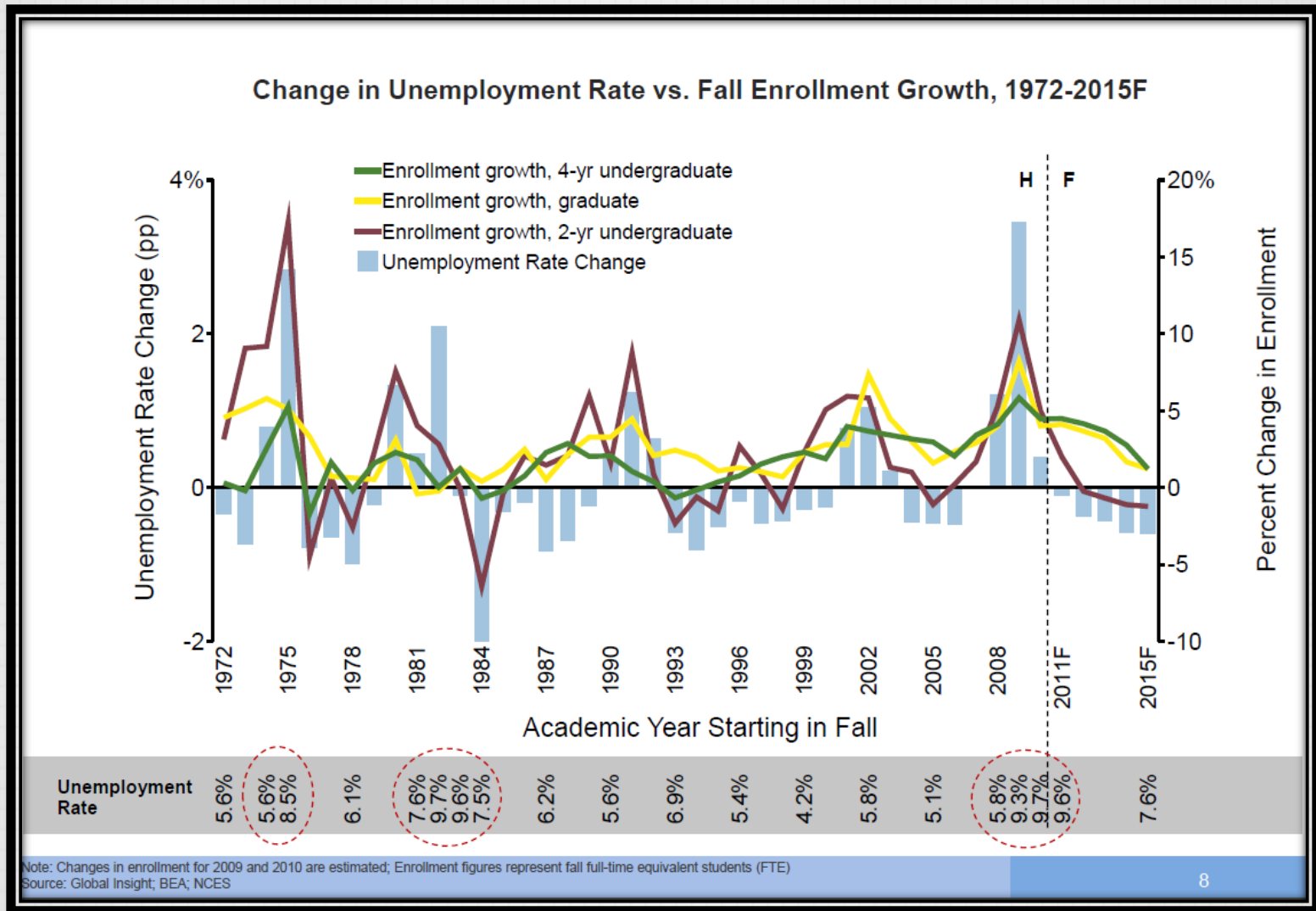
% of public high school graduates by race/ethnicity



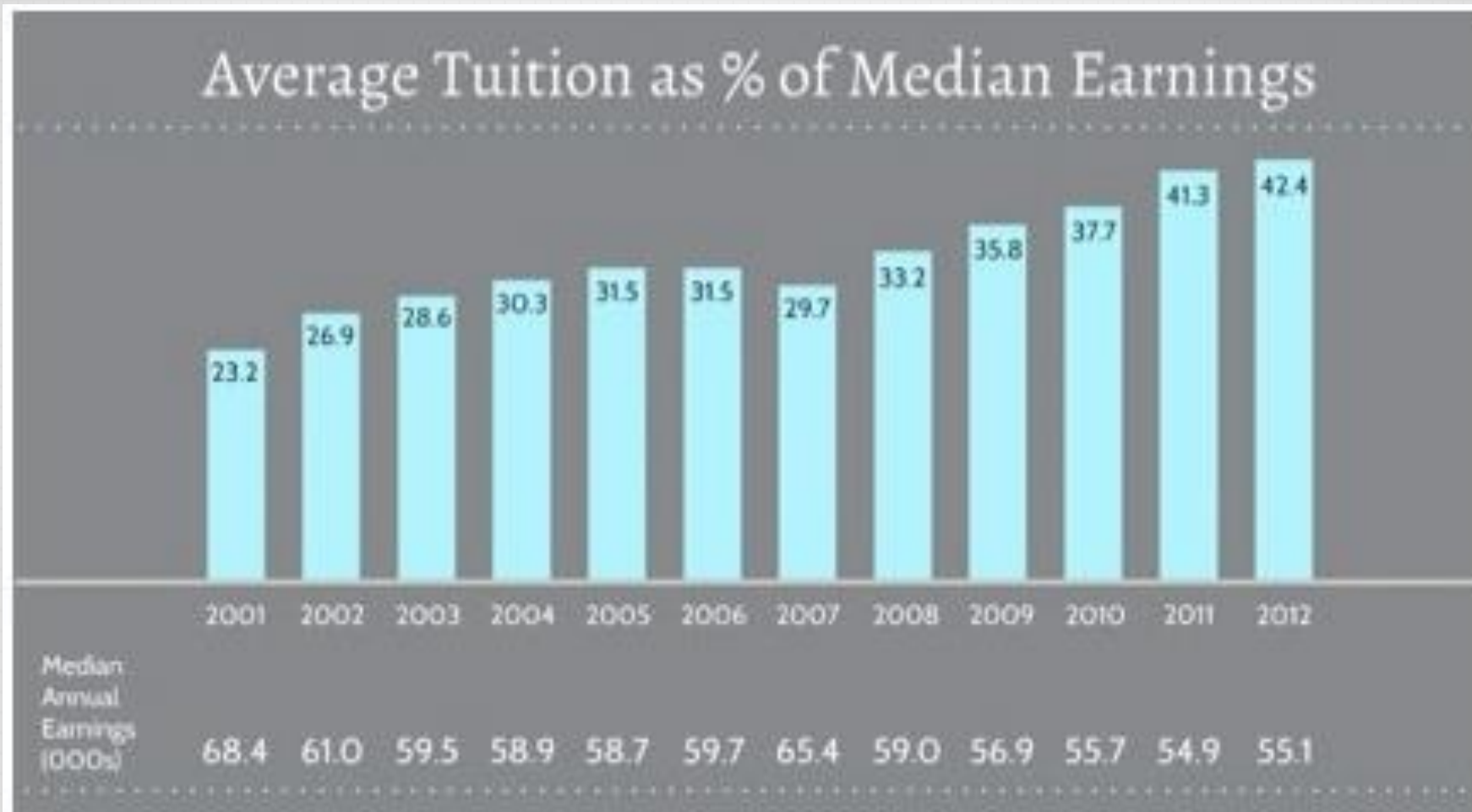
Note: 2025 figures are projected. Whites include only non-Hispanics; Hispanics are of any race. Source: National Center for Education Statistics; Western Interstate Commission for Higher Education

PEW RESEARCH CENTER

ECONOMIC TRENDS OF INTEREST

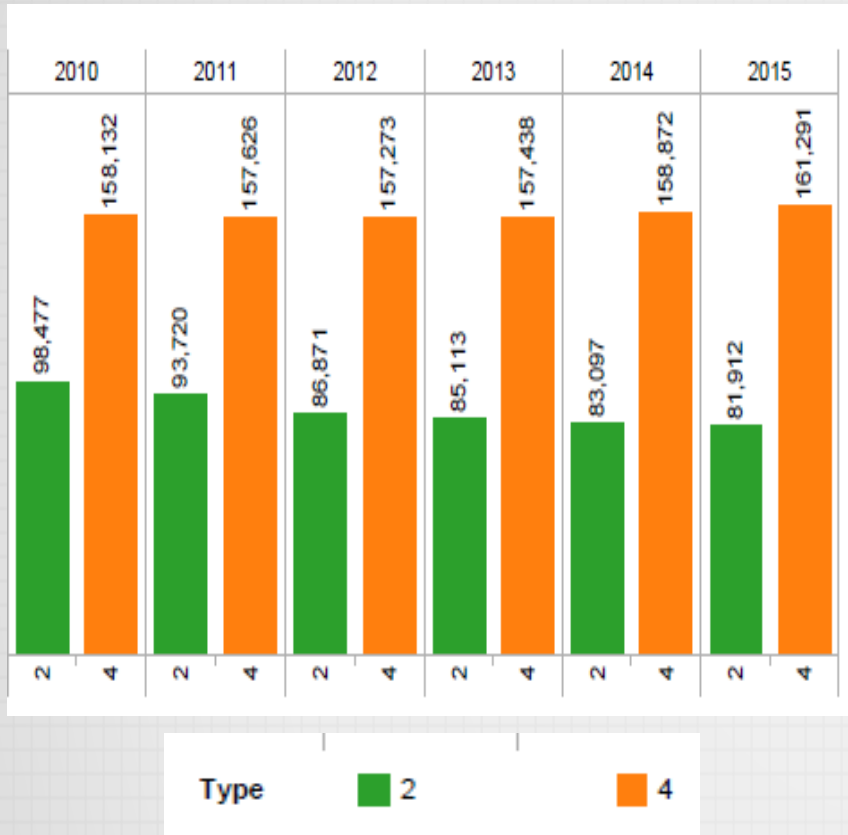


AFFORDABILITY TRENDS



The Washington Post March 8, 2016 “The biggest problem facing higher education, in one chart”

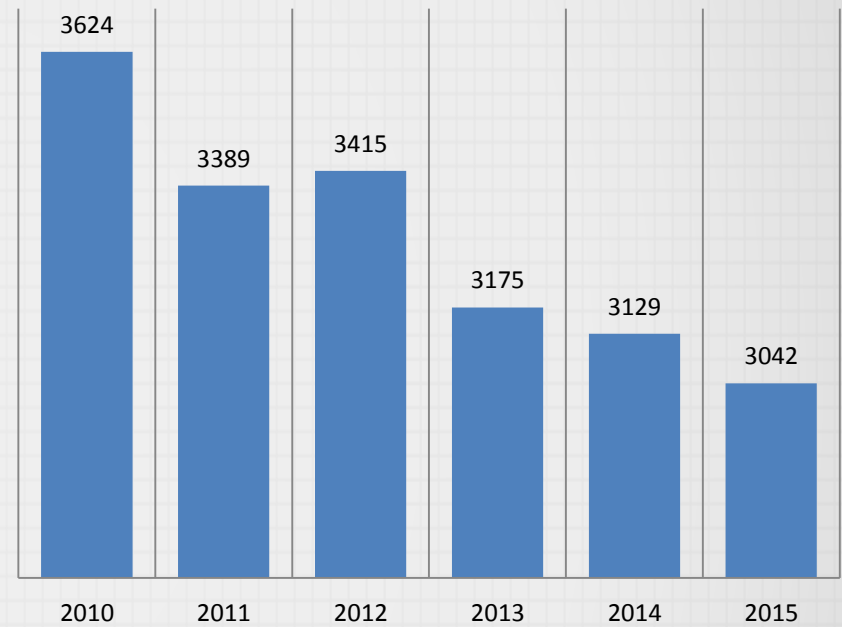
Alabama Public Institutions By Year and Type



ACHE- Alabama Statewide Student Database

-16.8% for the period indicated

Athens State Enrollment by Year



-16.05 % for the period indicated

ENROLLMENT UPDATE



2016 Goals

72,805 Credit Hours

2% growth for Spring, Summer and Fall Combined

74% Retention Fall 2016

Spring 2016 Enrollment-Actual

29,150 Credit Hours

459 New Students

Shortfall **1457** cr hrs **33** students

Summer 2016 Enrollment Goals

14,613 Credit Hours (+488)

265 New Students

Fall 2016 Enrollment Goals

29,042 Credit Hours (+969)

713 New Students

BREAK

SHANE BLACK

**University Legal
Counsel**

OPEN RECORDS LAW

DR. JACKIE SMITH

**Assistant Vice President
for Academic Affairs**

STRATEGIC PLAN

STRATEGIC PLAN REPORT CARD

However beautiful the strategy, you should occasionally look at the results.

Winston Churchill

43

STRATEGIC PLAN

- 2008 Dr. Glenn becomes President
- 2009 Commissions Long-Range Planning Team
- 2010 Vision 2020 Committee Delivered Plan
 - 14 Goals and 81 Tactics
- 2011 Developed 3-Year Strategic Plan
 - “Reaching Toward 2020”
- 2012 3-Year Strategic Plan Affirmed by the Planning Council, Administrative Council and President

STRATEGIC PLAN

2012

Implemented 3-year Strategic Plan
Fall 2012

2013

Report Card for 2012-13 AY

➤ Presented to Board of Trustees
Oct 2013

2014

Report Card for 2013-14 AY

➤ Presented to Board of Trustees
Oct 2014

STRATEGIC PLAN

2015

November 2015 – Strategic Planning Committee began work on next planning document

Identified Need for Comprehensive Overview

STRATEGIC PLAN

Bridge Document – Combine *Vision 2020* Plan and *2012-2015 Reaching Toward 2020* Plan initiatives and progress report

VISION 2020	STATUS	3-YEAR PLAN	STATUS
14 goals and 81 tactics	Progress on each item	Specific Goals and Objectives gleaned from Vision 2020	Report Cards for each Academic Year 2012 through 2015

STRATEGIC PLAN

2016

Report Card for 2014-15 AY

➤ Presented to Board of Trustees
April 2016

Next Strategic Plan will take us to
2020

NEXT STEPS.....

- ❑ Review Bridge document with attention to gaps
- ❑ Provide feedback on those areas (continue, modify, discontinue, etc.)
- ❑ Gather input from stakeholders through focus groups, surveys, meetings, etc.
- ❑ Strategic Planning Committee will develop 4-year *Reaching Toward 2020* Strategic Plan

MR. MIKE MCCOY

**Vice President for
Financial Affairs**

SALARY SCHEDULES/STUDY



ATHENS STATE UNIVERSITY COMPENSATION ANALYSIS USING CUPA-HR SALARY DATA

Purpose of the Analysis

- * to evaluate pay for current employees using peer institutional data
- * to ensure that all employees are paid equitably
- * to retain current employees and recruit and hire faculty and staff for new positions and vacancies

Four CUPA-HR Surveys

- Faculty
- Non-Exempt Employees
- Professionals
- Administrators

COMPENSATION COMMITTEE

The Compensation Committee members are as follows:

- **College of Arts and Sciences** – Susan Owen
- **College of Business** – Mike Essary, current PO, Faculty Senate
- **College of Education** – Wade Myhan
- **Presiding Officer, Faculty Senate** – Robby White (former)
- **Presiding Officer, Staff** – Steve Clark, Damon Lares (former)
- **Associate Registrar/Systems Manager** – Greg Holliday
- **Human Resources Director** – Suzanne Sims
- **Dean, College of Business** – Kim LeFevor
- **Provost** – Ron Ingle
- **Vice President for Finance** – Mike McCoy, Chair

CUPA-HR SALARY ANALYSIS

- Initial CUPA-HR salary analysis was done Spring 2013
- Current analysis using 14-15 survey data is being rolled out Spring 2016
- Peer institutions were increased from 20 to 23 and three of the original were dropped due to lack of participation
- Committee recommended to the Cabinet the following:
 - Use the 50th percentile of peer salary data to benchmark
 - Remove the requirement that faculty members have a doctorate to be eligible for full adjustment
 - Continue the requirement that employee must have worked at Athens State for 4 years in current position to be eligible

SURVEY RESULTS

- 41 employees were below the 50% (including 28 faculty members)
- Using the criteria of 4 years of service at Athens State, 20 of the 41 were eligible for a salary adjustment
- The President and Cabinet targeted April 1, 2016 as the effective date for adjustments
- Total dollar amount for adjustments per year are as follows with a maximum per year adjustment of \$10,000 per employee:
 - FY2016 - \$127,447.50
 - FY2017 - \$ 56,584.00
 - FY2018 - \$ 14,044.00

TUITION RATES



TUITION AND FEES

- ❑ Using ACHE published data for undergraduate tuition plus required fees for a load of 30 hours, Athens State is the lowest tuition in the state by \$2,450 for Public four-year institutions.
- ❑ Using the same source of data for the period 2004-2016, Athens State's tuition and required fees have increase 62% while the next lowest increase over that span was 102%

TUITION RATES

2015-16 Tuition & Fees

Tuition and Fees per credit hour	Instate	Out of State
Regular Tuition-Undergraduate	184	368
Regular Tuition-Graduate	325	500
Distance Learning Rate-Undergraduate	264	264
Distance Learning Rate-Graduate	325	325
Special Building Fee	6	6
Facilities Renewal Fee	9	9
Technology Fee	9	9
Bond Reserve Fee	1	1
Other Student Fees		
Application/Transfer Fee	30	30
Student Fee (per semester)	25	25
Late Fee *	35	35
Lab Fee (as specified per course)	53	53
Auditing Fee per hour	½ of applicable tuition rate	½ of applicable tuition rate
Blended Course Fee	50	50
Teaching Internship Fee	180	180
Graduation Fee	50	50
Returned Check Fee	30	30

* Late registration/late payment



CREDIT HOUR PRODUCTION AND ENROLLMENT

Fall 2014	Fall 2015
Enrollment	Enrollment
3129	3042

Method of Delivery	Fall 2014		Fall 2015	
	Crd Hrs	# Students	Crd Hrs	# Students
Distance Learning(Online)	18176	2595	16639	2426
Blended	2368	679	3851	938
Traditional(includes Trad.Hybrid)	9213	1486	8092	1372

Students taking	Fall 2014	Fall 2015
	Enrollment	Enrollment
all DL classes	1643	1670
at least 1 DL class	2752	2696
no DL classes	377	346

TUITION STRATEGY

- The goal of the University is to bring the distance learning tuition rate of \$264 per credit hour more in line with the traditional tuition rate of \$184 per credit hour.
- Reasons:
 - Equity among students
 - Competition with other institutions
 - Recommended by consultant

COURSE OF ACTION

- The Board will be asked to authorize the Executive Committee to adjust tuition rates with a net effect of no greater than 5% pending further analysis.
- The Budget process for the 2016-2017 fiscal year begins at the end of April and will be finished prior to the June 6th Cabinet meeting.

GENERAL DISCUSSION
