Strategic Planning Council Minutes
November 30, 2022

The Strategic Planning Council met on Thursday, November 30th at 11:00 a.m. in the Athens State Ballroom. Present were Mr. Mitchell Bazzel (McAbee proxy); Ms. Toni Carter; Ms. Pam Clark, Recorder; Ms. Barbara Ferguson; Mr. Jeff Guenther; Ms. Belinda Krigel; Dr. Hugh Long; Ms. Ashley Miller; Ms. Rachel O'Sullivan (K. Ferguson proxy); Dr. Dave Ragsdale; Mr. Derrek Smith; Dr. Timothy Thornton; Dr. Lee Vartanian; Ms. Amirah Wasi, SGA President; Dr. Philip Way; Dr. Catherine Wehlburg, Ms. Jennifer Wolfe; and Dr. Lionel Wright. Mr. Jamie Adams, Dr. Mike Essary, Dr. Keith Ferguson, Ms. Jackie Gooch, Ms. Laura Beth Horn, Ms. Beth Jenkins, Dr. Kim LaFevor, Mr. Chris Latham, Ms. Sarah McAbee, Mr. Mike McCoy, Ms. Missy Ming Smith, Mr. Jeff Powers, Mr. Gary Valcana, and Ms. Gabrielle Whitney McGraw were absent.

Dr. Way called the meeting to order at 11:00 a.m. and welcomed everyone. There were no corrections to the October minutes and they were unanimously approved on a voice vote. Dr. Way stated the meeting will have two phases: The university's vision and mission statements, and Horizon 2030 goal priorities.

Dr. Way asked the members to discuss the current vision and mission statement (Handout 1), and report out.

Mission statement comments:

Group 1:

- Shrink down the sentences.
- Are we focused on Alabama citizens? How do we include our global focus?
- "Level up" – a concise way of describing our value proposition (our students, whether undergrad or graduate, level up through completing our programs)

Group 2:

- Length of statement should be a paragraph (3 sentences) or less. How do we fit it all in?
- Should have "improve the lives of its students and its neighbors" or "Athens State improves the lives of its students and its communities."
- We serve students with prior college credit.
- Most importantly, we offer flexible, affordable, relevant, innovative education.
- Likes the term "level up" mentioned previously.

Group 3:

- What is the goal of the mission statement?
- Are we pushing education, the business side or everything?
- If our mission is ROI, then how does it help the student?

Group 4:

- Affordable
- Flexibility
- Career mobility

Other comments:

- Community engagement should be listed.
- There has to be a balance in the length of the mission statement.

Due to time restraints, Dr. Way asked the members to send additional comments to him by Friday, December 9th.

Dr. Way turned the meeting over to Mr. Guenther for the second phase of the meeting. The members were divided into five groups to discuss the top two sub-goal priorities. Handouts on the tables included: the Horizon 2030 Strategic Plan (Handout 2), the Spreadsheet of Strategic Goals (Handout 3) and a Goal Worksheet (Handout 4) to be completed during the meeting.

Goal 1: Academic Affairs – Carter, Long, Ragsdale, Wehlburg and Wright

Priority #1 Sub-goal - relevant academic programs

- Online vs. on ground course offerings
- Student surveys and employer surveys – survey students (by college) to determine what they want.

Priority #2 Sub-goal - employable skills

- Employable skills – skills that students need for success
- Liberal Arts skills and not just technical skills

Goal 2: Teaching and Learning – Bazzel, Thornton, Vartanian and Wasi

Priority #1 Sub-goal - feedback on course evaluations

- Can we have questions in the FCE that directly align with the student's experience and goal #2? Mr. Guenther stated with the new system, there are additional features that we can use.
- Can we receive FCE results quickly, even mid-way through the semester?

Priority #2 Sub-goal – courses

- Quality Matters courses are an indicator of quality teaching
- Growth of active-flex courses

Goal 3: Recruitment, Retention and Graduation – Krigel, Miller, Smith and Wolfe

Priority #1 is sub-goal 3 – recruit diverse student body

- Sub-goal 4 was made when employment/career development reported to Sarah. May need to be moved to a different goal of the strategic plan.

- Sub-goal 4 & 2 (graduating high quality students) could be overlapped with Goal 2. We should use measurements that focus on how academic programs retain and graduate students and how students persist in certain majors. We could set a standard for the academic programs to help improve retention and graduate rate.
- Sub-goal 1 & 2 - we want to be cautious that we don't set standards too selective to limit our student population even more with the demographic cliff coming.
- For sub-goal 3, the metrics fall into functions of student services.

Goal 4: Resources and Resource Allocation - Craft, B. Ferguson and O'Sullivan

Priority #1 Sub-goal – state appropriation funding

- Increased funding from state appropriations, including special appropriations to minimize tuition increases.

  2024 Target (End of AY): Approximately 10%
  2027 Target (End of AY): Approximately 10% over 2024
  2030 Target (End of AY): Approximately 10% over 2027

Priority #2 Sub-goal - donations and grants

- Increased funding from donations and grants.

  2024 Target (End of AY): Approximately 5% increase
  2027 Target (End of AY): Approximately 5% over 2024
  2030 Target (End of AY): Approximately 5% over 2027

Priority #3 Sub-goal – Human Resources

- Highly qualified human resources will be sufficient to achieve university goals and will be satisfied with peer and supervisory relationships.

  2024 Target (End of AY): 5% decrease in turnover and develop job satisfaction survey
  2027 Target (End of AY): continued 5% turnover decrease and increase in the reported levels of job satisfaction
  2030 Target (End of AY): continued 5% turnover decrease and increase in the reported levels of job satisfaction

Goal 5: Anchor Institution/Community Engagement – Guenther and Way

Priority #1 Sub-goal – pathways

- Creation of more community college pathways for transfers.

  2024 Target: double the number of pathway agreements
  2027 Target: establish at least one pathway agreement with all ACCS community colleges

Priority #2 Sub-goal – economic development

- Operationalize incubator on the square and offer management development programs.

  2024 Target #1: Incubator full
  2024 Target #2: Sign an agreement with Coursera or another PD provider

Priority #3 Sub-goal – Indian relationships

- Regional agreement with other institutions
- Student pipeline

  2024 Target: Three pathway programs, increase the number non-credit programs, and create a consortium of participating institutions.

Mr. Guenther and Dr. Way thanked everyone for their input. Mr. Guenther indicated that OIRA will be in touch with the champion for each Horizon 2030 to help provide, collect, and analyze data. The meeting adjourned at 12:05 p.m.

Respectfully submitted: Pamela D. Clark

Handout 1: Current Vision and Mission
Handout 2: Horizon 2030 Strategic Plan
Handout 3: Spreadsheet of Strategic Goals
Handout 4: Goals Worksheet

Current Vision and Mission

Vision

Athens State University will be the premier destination for transfer students seeking the highest quality education and cutting-edge delivery at the most affordable cost. As the upper-division university in Alabama, building on a tradition that began in 1822, Athens State University will be the catalyst for positive change in the lives of its students.

Mission

The University advances the best interests of its students and the State of Alabama through teaching, service, research, and other creative activities to empower students to make valuable contributions in their professional, civic, educational, and economic endeavors. Through innovative communication and course delivery for high-quality undergraduate and select graduate programs, Athens State University provides a supportive environment for each student, demonstrating the importance of the diverse and interdependent nature of our state and society. Athens State University changes the face of Alabama by changing the lives of its students.

(Mission Statement was approved by the Board of Trustees Executive Committee on March 10th, 2015.)

Considerations in defining a mission

We are subject to constraints from our accreditation body SACSCOC. A mission statement defines:

- What we do
- How we do it
- For whom we do it

SECTION 2: Mission

A clearly defined and comprehensive mission guides the public's perception of the institution. It conveys a sense of the institution's uniqueness and identifies the qualities, characteristics, and values that define its role and distinctiveness within the diverse higher education community.

Fundamental to the structure of an institution's effectiveness, the mission reflects a clear understanding of the institution by its governing board, administration, faculty, students, staff, and all constituents.

1. *The institution has a clearly defined, comprehensive, and published mission specific to the institution and appropriate for higher education.*
2. *The mission addresses teaching and learning and, where applicable, research and public service.*

The context in which our mission was defined in 2015 was different from that existing today:

- We have engaged in a branding exercise that has revised our key brand attributes.
- We have developed a long range strategic plan together – Horizon 2030 - which has made salient several new priorities.
- We are seeking the Community Engagement designation from Carnegie which requires us to have a mission that demonstrates our commitment to reciprocal engagement with the community.
- We are now offering a broader set of programs, especially at the graduate level, and moving into non-technical workforce development.
- We have moved to more online modalities, hastened by COVID and enhancements in technology. This has broadened the reach of our programs to many other states.

There are implications for the three elements which frame the mission.

Approach to review of mission

Employees were invited to give their views on what we do, how, and for whom on an online form. Themes were extracted from the data and appear in the appendix.

Possible Mission Statement Elements (Draft 11/22)

The educational mission of Athens State University is to enroll students with prior college credit no matter their educational journey or family or work circumstances or demographics. The priority is to serve students primarily from Alabama, but individuals from other southeastern states are welcome.

Athens State seeks to promotes student learning which culminates in quality undergraduate and graduate degrees and other non-degree credentials in demand by students and employers alike. Programs employ engaged and experiential learning inside and outside the classroom. Courses are scheduled and accessed through on-ground, online or mixed modalities according to student needs.

The University seeks to offer its programs at an affordable price, facilitated by increasingly diverse revenue streams, and a focus on efficiency and return on investment.

A holistic student experience - combined with a culture that respects diversity and promotes inclusion and equitable outcomes - increases retention and graduation rates, prepares individuals for professional and personal success, and ultimately leads to upward economic and social mobility for all.

ASU is inextricably linked to its external communities through a web of reciprocal relationships. It contributes graduates to the labor force, employs a local workforce, and furthers economic development. It boosts community organizations through service by students and employees. It raises the quality of life in the region through the creative arts. It benefits humankind through its research. In return, our communities support the university's initiatives through offering educational opportunities and resources.

Athens State University changes the face of Alabama by changing the lives of its students and residents.

Horizon 2030 Goals

Athens State University spent much of the 2019-20 academic year reviewing its environment and current position in it and discussing appropriate priorities and strategies for the coming decade. Many lengthy discussions were held in the Strategic Planning Committee and the Administrative Council. Input was also obtained online from stakeholders through the BlackBoard site.

What appears here are enduring university goals, which are unlikely to change very much, together with additional explanations. The choice of strategy is in the hands of the relevant vice-president and his or her leadership team. Suggestions from the strategic planning process have been forwarded. Divisions will develop linked plans for their respective areas. There will also be thematic plans crossing different divisions, such as for diversity, inclusion and equity.

Indicators of success and specific targets will be developed in short order. Annual reports will appear detailing quantitative outcomes, analyses, and strategic adjustments.

1. **Athens State University will offer relevant, viable, innovative, and high-quality academic programs for lifelong learning including degrees and credit- and non-credit-bearing certificate and badge programs at the baccalaureate, graduate, and post-college continuing education levels.**

   - Programs will be relevant to the needs of employers and the interests of our diverse student body.
   - Programs will be viable in that ACHE minimum completion numbers are met and positive net revenues are accrued.
   - Programs will be innovative in that few neighboring universities offer the programs or they are uniquely designed.
   - Programs will be high-quality in that internal assessment and program reviews show student learning outcomes are being achieved, and external bodies accredit and/or rank programs where available.

2. **Athens State University will provide quality teaching and engaged learning in modalities that respect student preferences regarding time (schedule and degree of synchronicity) and place (on-ground location at the ACA or on the Athens campus vs. online vs. blended).**

   - Quality teaching will meet high standards as defined by faculty, but reflecting national authorities, such as Quality Matters in the online field.

   - Teaching will acknowledge differences in student learning styles and cultural backgrounds.

   - Engaged learning will be a hallmark of the University, occurring through active learning in the virtual or on-ground classroom, and experiential learning in or out of the classroom, such as defined by the QEP.

3.   **Athens State University will recruit, retain and graduate a growing high-quality, diverse and successful student body.**

- The growth will offset the forthcoming demographic cliff in the latter half of the decade.
- Quality will rise with the academic credentials of incoming and graduating students.
- Student diversity, encompassing all indicators of difference such as race/ethnicity, gender, disability, age, sexual orientation, and veteran status, will reflect our recruitment sources.
- Student success will be evident in academic achievement and employment or advancement with no gaps between sub-populations.

4.   **Athens State University will increase the quantity, quality and diversity of resources and allocate them efficiently on the basis of ROI to support the effective execution of goal-driven strategies.**

- Funding will increase from state appropriations, tuition revenues, donations, and grants so as to fuel the strategic plan.

- Human resources will be sufficient to achieve the university's goals, will engage in professional development, and be satisfied with their peer and supervisory relationships at work.
- Technology, both hardware and software, will support the university in its drive to be efficient and effective in achieving its mission, especially in online education.
- Buildings and grounds will be sufficient and appropriate for the goals to be achieved, will be used efficiently, and deferred maintenance will be minimized.

5.   **Athens State University will engage with its outside communities as an "anchor institution" resulting in reciprocal benefits.**

- Economic development will occur through university-sponsored education and participation in community efforts such as to establish an incubator and to attract additional businesses.
- The quality of life, including arts and culture, health, and the environment, will be enhanced through increased programming especially at the ACA, and outreach by internal stakeholders.
- Communities, especially the non-profit sector, will be supported through volunteerism, service learning and capacity-building.
- P-12 education will be enhanced especially through the College of Education developing Professional Development Schools (PDS) partnerships, and student mentoring.
- Community colleges will be served through the creation of pathways to facilitate the seamless transfer of students.

Horizon 2030 Goal	Sub-goal	Division/Department	Measure	Minimum Threshold	2024 Target	2027 Target	Aspirational Target
1. Athens State University will offer relevant, viable, innovative, and high-quality academic programs for lifelong learning including degrees and credit- and non-credit-bearing certificate and badge programs at the baccalaureate, graduate, and post-college continuing education levels.	Programs will be relevant to the needs of employers and the interests of our diverse student body.	VPAA	Labor market analytics	TBD	TBD	TBD	N/A
1. Athens State University will offer relevant, viable, innovative, and high-quality academic programs for lifelong learning including degrees and credit- and non-credit-bearing certificate and badge programs at the baccalaureate, graduate, and post-college continuing education levels.	Programs will be relevant to the needs of employers and the interests of our diverse student body.	VPAA	Number of new student applications, by program	TBD	TBD	TBD	N/A
1. Athens State University will offer relevant, viable, innovative, and high-quality academic programs for lifelong learning including degrees and credit- and non-credit-bearing certificate and badge programs at the baccalaureate, graduate, and post-college continuing education levels.	Programs will be relevant to the needs of employers and the interests of our diverse student body.	VPAA	Advisory board feedback	TBD	TBD	TBD	N/A
1. Athens State University will offer relevant, viable, innovative, and high-quality academic programs for lifelong learning including degrees and credit- and non-credit-bearing certificate and badge programs at the baccalaureate, graduate, and post-college continuing education levels.	Programs will be viable in that ACHE minimum completion numbers are met and positive net revenues are accrued.	VPAA	Program review: ACHE Program Vitality seven-year averages	TBD	TBD	TBD	N/A
1. Athens State University will offer relevant, viable, innovative, and high-quality academic programs for lifelong learning including degrees and credit- and non-credit-bearing certificate and badge programs at the baccalaureate, graduate, and post-college continuing education levels.	Programs will be viable in that ACHE minimum completion numbers are met and positive net revenues are accrued.	VPAA	Program review: Annual credit hour production trends	TBD	TBD	TBD	N/A
1. Athens State University will offer relevant, viable, innovative, and high-quality academic programs for lifelong learning including degrees and credit- and non-credit-bearing certificate and badge programs at the baccalaureate, graduate, and post-college continuing education levels.	Programs will be innovative in that few neighboring universities offer the programs or they are uniquely designed.	VPAA	Program review: Completions to regional job postings ratios	4-to-1 or fewer?	TBD	TBD	N/A
1. Athens State University will offer relevant, viable, innovative, and high-quality academic programs for lifelong learning including degrees and credit- and non-credit-bearing certificate and badge programs at the baccalaureate, graduate, and post-college continuing education levels.	Programs will be innovative in that few neighboring universities offer the programs or they are uniquely designed.	VPAA	Competitive landscape analysis using Emsi or IPEDS data	TBD	TBD	TBD	N/A
1. Athens State University will offer relevant, viable, innovative, and high-quality academic programs for lifelong learning including degrees and credit- and non-credit-bearing certificate and badge programs at the baccalaureate, graduate, and post-college continuing education levels.	Programs will be high-quality in that internal assessment and program reviews show student learning outcomes are being achieved, and external bodies accredit and/or rank programs where available.	VPAA	Annual AARs	Each program will document at least one enhancement plan annually.	Each program will document at least one enhancement plan annually.	Each program will document at least one enhancement plan annually.	N/A
1. Athens State University will offer relevant, viable, innovative, and high-quality academic programs for lifelong learning including degrees and credit- and non-credit-bearing certificate and badge programs at the baccalaureate, graduate, and post-college continuing education levels.	Programs will be high-quality in that internal assessment and program reviews show student learning outcomes are being achieved, and external bodies accredit and/or rank programs where available.	VPAA	Number of programs that are ranked	TBD	TBD	TBD	N/A
1. Athens State University will offer relevant, viable, innovative, and high-quality academic programs for lifelong learning including degrees and credit- and non-credit-bearing certificate and badge programs at the baccalaureate, graduate, and post-college continuing education levels.	Programs will be high-quality in that internal assessment and program reviews show student learning outcomes are being achieved, and external bodies accredit and/or rank programs where available.	VPAA	Employment data from the GFS, disaggregated by program.	TBD	TBD	TBD	N/A
2. Athens State University will provide quality teaching and engaged learning in modalities that respect student preferences regarding time (schedule and degree of synchronicity) and place (on-ground location at the ACA or on the Athens campus vs. online vs. blended).	Programs will be high-quality in that internal assessment and program reviews show student learning outcomes are being achieved, and external bodies accredit and/or rank programs where available.	VPAA	Two-year course rotation	How often should this be updated? What percentage of programs? (TBD)	TBD	TBD	N/A

Horizon 2030 Goal	Sub-goal	Division/Department	Measure	Minimum Threshold	2024 Target	2027 Target	Aspirational Target
2. Athens State University will provide quality teaching and engaged learning in modalities that respect student preferences regarding time (schedule and degree of synchronicity) and place (on-ground location at the ACA or on the Athens campus vs. online vs. blended).	Quality teaching will meet high standards as defined by faculty, but reflecting national authorities, such as Quality Matters in the online field.	VPAA	Number of QM-certified courses	At least two courses will be certified each year	TBD	TBD	N/A
2. Athens State University will provide quality teaching and engaged learning in modalities that respect student preferences regarding time (schedule and degree of synchronicity) and place (on-ground location at the ACA or on the Athens campus vs. online vs. blended).	Quality teaching will meet high standards as defined by faculty, but reflecting national authorities, such as Quality Matters in the online field.	VPAA	FCE: Teaching effectiveness questions	TBD Q2 3-yr avg: 4.35 Q18 3-yr avg: 4.41	TBD	TBD	N/A
2. Athens State University will provide quality teaching and engaged learning in modalities that respect student preferences regarding time (schedule and degree of synchronicity) and place (on-ground location at the ACA or on the Athens campus vs. online vs. blended).	Engaged learning will be a hallmark of the University, occurring through active learning in the virtual or on-ground classroom, and experiential learning in or out of the classroom, such as defined by the QEP.	VPAA	Programs that offer at least one EL option	90%	TBD	TBD	100%
2. Athens State University will provide quality teaching and engaged learning in modalities that respect student preferences regarding time (schedule and degree of synchronicity) and place (on-ground location at the ACA or on the Athens campus vs. online vs. blended).	Engaged learning will be a hallmark of the University, occurring through active learning in the virtual or on-ground classroom, and experiential learning in or out of the classroom, such as defined by the QEP.	VPAA	EL project outcomes 3, 4, and 5	TBD	TBD	TBD	N/A
3. Athens State University will recruit, retain, and graduate a growing high-quality, diverse and successful student body.	Growth implies offsetting the forthcoming demographic cliff.	VPESS	Undergraduate-level new student enrollment	550	650	700	700
3. Athens State University will recruit, retain, and graduate a growing high-quality, diverse and successful student body.	Growth implies offsetting the forthcoming demographic cliff.	VPESS	Graduate-level new student enrollment	130	150	200	200
3. Athens State University will recruit, retain, and graduate a growing high-quality, diverse and successful student body.	High-quality refers to the academic credentials of incoming and graduating students.	VPESS	Entering student transfer GPA	Less than 24% of entering students will have a transfer GPA below 2.80	Less than 24% of entering students will have a transfer GPA below 2.80	Less than 24% of entering students will have a transfer GPA below 2.80	Less than 24% of entering students will have a transfer GPA below 2.80
3. Athens State University will recruit, retain, and graduate a growing high-quality, diverse and successful student body.	Diversity encompasses all indicators of difference-race/ethnicity, gender, disability, age, sexual orientation, veteran status, etc.	VPESS	African-American student population	13.9%	16.0%	14.0%	14.0%
3. Athens State University will recruit, retain, and graduate a growing high-quality, diverse and successful student body.	Diversity encompasses all indicators of difference-race/ethnicity, gender, disability, age, sexual orientation, veteran status, etc.	VPESS	Hispanic student population	2.6%	3.5%	3.5%	3.5%
3. Athens State University will recruit, retain, and graduate a growing high-quality, diverse and successful student body.	Success means academic achievement and employment or advancement with closing gaps between sub-populations of degree seeking students.	VPESS	Fall-to-Fall retention (Y1)	71.6%	76.6%	TBD (See Title III)	76.6%
3. Athens State University will recruit, retain, and graduate a growing high-quality, diverse and successful student body.	Success means academic achievement and employment or advancement with closing gaps between sub-populations of degree seeking students.	VPESS	Fall-to-Fall retention (Y2)	55.6%	58.6%	TBD (See Title III)	58.6%

Horizon 2030 Goal	Sub-goal	Division/Department	Measure	Minimum Threshold	2024 Target	2027 Target	Aspirational Target
3. Athens State University will recruit, retain, and graduate a growing high-quality, diverse and successful student body.	Success means academic achievement and employment or advancement with closing gaps between sub-populations of degree seeking students.	VPESS	Fall-to-Fall retention (Y3)	32.3%	35.3%	TBD (See Title III)	35.3%
3. Athens State University will recruit, retain, and graduate a growing high-quality, diverse and successful student body.	Success means academic achievement and employment or advancement with closing gaps between sub-populations of degree seeking students.	VPESS	Fall-to-Spring persistence	81.0%	86.0%	TBD (See Title III)	Fall 2021-Spring 2022: 85% Fall 2022-Spring 2023: 85.5% Fall 2023-Spring 2024: 86%
3. Athens State University will recruit, retain, and graduate a growing high-quality, diverse and successful student body.	Success means academic achievement and employment or advancement with closing gaps between sub-populations of degree seeking students.	VPESS	Four-year graduation rate	50.0%	52.0%	54.0%	54.0%
3. Athens State University will recruit, retain, and graduate a growing high-quality, diverse and successful student body.	Success means academic achievement and employment or advancement with closing gaps between sub-populations of degree seeking students.	VPESS	Eight-year graduation rate (IPEDS Outcome Measure)	FT Pell: 45% FT Non-Pell: 54% PT Pell: 36% PT Non-Pell: 38%	TBD	FT Pell: 69% FT Non-Pell: 74% PT Pell: 62% PT Non-Pell: 60%	FT Pell: 69% FT Non-Pell: 74% PT Pell: 62% PT Non-Pell: 60%
3. Athens State University will recruit, retain, and graduate a growing high-quality, diverse and successful student body.	Success means academic achievement and employment or advancement with closing gaps between sub-populations of degree seeking students.	VPESS	Six-year graduation rate for underrepresented minority students	47.2% (Fall 2020 three-year weighted average)	47% (Fall 2024; average of the most recent two years)	50% (Fall 2027; average of the most recent two years)	N/A
3. Athens State University will recruit, retain, and graduate a growing high-quality, diverse and successful student body.	Success means academic achievement and employment or advancement with closing gaps between sub-populations of degree seeking students.	VPAA	Undergraduate alumni one-year employment rate (EOR)	75.0%	75.0%	75.0%	N/A
3. Athens State University will recruit, retain, and graduate a growing high-quality, diverse and successful student body.	Success means academic achievement and employment or advancement with closing gaps between sub-populations of degree seeking students.	VPAA	Undergraduate alumni employment or graduate program attendance rate as reported via the Graduate Follow-Up Survey.	74.8%	75.0%	75.0%	79.8%
3. Athens State University will recruit, retain, and graduate a growing high-quality, diverse and successful student body.	Success means academic achievement and employment or advancement with closing gaps between sub-populations of degree seeking students.	VPAA	Undergraduate alumni in-state salary rates: One-year post completion (EOR)	TBD (Only one set of data is available)	Exceed peers by 10.0%	Exceed peers by 10.0%	N/A
3. Athens State University will recruit, retain, and graduate a growing high-quality, diverse and successful student body.	Success means academic achievement and employment or advancement with closing gaps between sub-populations of degree seeking students.	VPAA	Undergraduate alumni in-state salary rates: Five-years post completion (EOR)	TBD (Only one set of data is available)	Exceed peers by 3.5%	Exceed peers by 3.5%	N/A
3. Athens State University will recruit, retain, and graduate a growing high-quality, diverse and successful student body.	Professional program candidates will achieve licensure/certification.	VPAA	Licensure/certification rates, by program	COE: At or above respective state/national average BSN: TBD	COE: 100% BSN: TBD	COE: 100% BSN: TBD	COE: 100% BSN: TBD

Horizon 2030 Goal	Sub-goal	Division/Department	Measure	Minimum Threshold	2024 Target	2027 Target	Aspirational Target
4. Athens State University will increase the quantity, quality and diversity of resources and allocate them efficiently on the basis of ROI to support the effective execution of goal-driven strategies.	Funding will increase from state appropriations, tuition revenues, donations, and grants so as to fuel the strategic plan.	VPFA	Annual increase in state appropriations	At least 100% compared to the increase that our in-state peer institutions receive	17,048,136 (EBO 2021-2022 calculated amount)	20,457,763 (2024 projected amount increased by 20%)	N/A
4. Athens State University will increase the quantity, quality and diversity of resources and allocate them efficiently on the basis of ROI to support the effective execution of goal-driven strategies.	Funding will increase from state appropriations, tuition revenues, donations, and grants so as to fuel the strategic plan.	VPUA	Annual private and corporate fundraising totals	Annual increase of 5% over pre-campaign levels	$750,000	$875,000	N/A
4. Athens State University will increase the quantity, quality and diversity of resources and allocate them efficiently on the basis of ROI to support the effective execution of goal-driven strategies.	Funding will increase from state appropriations, tuition revenues, donations, and grants so as to fuel the strategic plan.	VPUA	Public and private grant application submissions	At least $3 million annually	$3,000,000	$5,000,000	N/A
4. Athens State University will increase the quantity, quality and diversity of resources and allocate them efficiently on the basis of ROI to support the effective execution of goal-driven strategies.	Increase tuition and fee revenue through the addition of new programs and third-party partnerships and the implementation of new badges and certificates.	VPFA	Tuition and fee revenue (total)	3% annual increase	20,380,620 (2022 budget increased by 6% for 2023 and 2024)	22,214,876 (2024 target increased by 9% for 2025, 2026, and 2027)	N/A
4. Athens State University will increase the quantity, quality and diversity of resources and allocate them efficiently on the basis of ROI to support the effective execution of goal-driven strategies.	Increase tuition and fee revenue based on CPI so that prices are competitive, both grad and undergrad, while maintaining high value compared to our peers.	VPFA	Tuition and fee increases (annual change)	100% or more of prior year CPI	Using 1.4% current year CPI (2020), the minimum increase would be $538,356 from 2022 budget tuition and fee revenue of $19,227,000	Using 1.4% current year CPI (2020), the minimum increase would be $855,987 from 20204 target tuition and fee revenue of $20,380,620	N/A
4. Athens State University will increase the quantity, quality and diversity of resources and allocate them efficiently on the basis of ROI to support the effective execution of goal-driven strategies.	Human resources will be sufficient to achieve the university's goals, will engage in professional development, and be satisfied with their peer and supervisory relationships at work.	VPFA	Compensation and benefits review	Conduct annually			N/A
4. Athens State University will increase the quantity, quality and diversity of resources and allocate them efficiently on the basis of ROI to support the effective execution of goal-driven strategies.	Human resources will be sufficient to achieve the university's goals, will engage in professional development, and be satisfied with their peer and supervisory relationships at work.	VPFA	CUPA and BLS survey review	Conduct at least every 3 years			N/A
4. Athens State University will increase the quantity, quality and diversity of resources and allocate them efficiently on the basis of ROI to support the effective execution of goal-driven strategies.	Human resources will be sufficient to achieve the university's goals, will engage in professional development, and be satisfied with their peer and supervisory relationships at work.	VPFA	Employee salaries	100% of employees will be adjusted to a minimum benchmark identified through CUPA or BLS survey analysis			N/A
4. Athens State University will increase the quantity, quality and diversity of resources and allocate them efficiently on the basis of ROI to support the effective execution of goal-driven strategies.	Human resources will be sufficient to achieve the university's goals, will engage in professional development, and be satisfied with their peer and supervisory relationships at work.	VPFA	Professional development offerings	Employees will be provided a minimum of three training opportunities each year			N/A
4. Athens State University will increase the quantity, quality and diversity of resources and allocate them efficiently on the basis of ROI to support the effective execution of goal-driven strategies.	Human resources will be sufficient to achieve the university's goals, will engage in professional development, and be satisfied with their peer and supervisory relationships at work.	VPFA	HR job satisfaction survey	Conducted annually; quantitative target TBD			N/A
4. Athens State University will increase the quantity, quality and diversity of resources and allocate them efficiently on the basis of ROI to support the effective execution of goal-driven strategies.	Buildings and grounds will be sufficient and appropriate for the goals to be achieved, will be used efficiently, and deferred maintenance will be minimized.	VPFA	Classroom upgrades to meet instructional demand and enhance academic delivery	A minimum of three classroom upgrades annually	75% of all classrooms upgraded to reflect ActiveFlex, multi-modality delivery	90% of all classrooms upgraded to reflect ActiveFlex multi-modality delivery	N/A

Horizon 2030 Goal	Sub-goal	Division/Department	Measure	Minimum Threshold	2024 Target	2027 Target	Aspirational Target
4. Athens State University will increase the quantity, quality and diversity of resources and allocate them efficiently on the basis of ROI to support the effective execution of goal-driven strategies.	Address skills gap.	CIO	Annual employee performance reviews	80% of performance reviews will include a professional development goal	85% of performance reviews will include a professional development goal	90% of performance reviews will include a professional development goal	N/A
4. Athens State University will increase the quantity, quality and diversity of resources and allocate them efficiently on the basis of ROI to support the effective execution of goal-driven strategies.	Develop flex work periods to address holiday and weekend work requirements.	CIO	ITS job satisfaction survey	85% of employees will report improved job satisfaction after first year of skill gap professional development and planned flex work periods	90% of employees will report improved job satisfaction after skill gap professional development and planned flex work periods	95% of employees will report improved job satisfaction after skill gap professional development and planned flex work periods	N/A
4. Athens State University will increase the quantity, quality and diversity of resources and allocate them efficiently on the basis of ROI to support the effective execution of goal-driven strategies.	Develop resources to build/implement/maintain and support a robust technology infrastructure and associated services.	CIO	Network service uptime log	99.96% uptime	99.96% uptime	99.96% uptime	N/A
4. Athens State University will increase the quantity, quality and diversity of resources and allocate them efficiently on the basis of ROI to support the effective execution of goal-driven strategies.	Develop resources to build/implement/maintain and support a robust technology infrastructure and associated services.	CIO	LMS uptime service log	99.996% uptime	99.996% uptime	99.996% uptime	N/A
4. Athens State University will increase the quantity, quality and diversity of resources and allocate them efficiently on the basis of ROI to support the effective execution of goal-driven strategies.	Develop resources to build/implement/maintain and support a robust technology infrastructure and associated services.	CIO	Telephone uptime service log	99.96% uptime	99.96% uptime	99.96% uptime	N/A
4. Athens State University will increase the quantity, quality and diversity of resources and allocate them efficiently on the basis of ROI to support the effective execution of goal-driven strategies.	Develop resources to build/implement/maintain and support a robust technology infrastructure and associated services.	CIO	User satisfaction survey	85% of users will rate service as "good"	90% of users will rate service as "good"	95% of users will rate service as "good"	N/A
4. Athens State University will increase the quantity, quality and diversity of resources and allocate them efficiently on the basis of ROI to support the effective execution of goal-driven strategies.	Develop resources to build/implement/maintain and support a robust technology infrastructure and associated services.	CIO	Academic resources related work orders	85% of academic user requests will receive a response within a 2-hour service window	88% of academic user requests will receive a response within a 2-hour service window	90% of academic user requests will receive a response within a 2-hour service window	N/A
4. Athens State University will increase the quantity, quality and diversity of resources and allocate them efficiently on the basis of ROI to support the effective execution of goal-driven strategies.	Develop resources to build/implement/maintain and support a robust technology infrastructure and associated services.	CIO	Desktop related work orders	85% of desktop hardware failures will be mitigated within a 2-hour service window	87% of desktop hardware failures will be mitigated within a 2-hour service window	90% of desktop hardware failures will be mitigated within a 2-hour service window	N/A
4. Athens State University will increase the quantity, quality and diversity of resources and allocate them efficiently on the basis of ROI to support the effective execution of goal-driven strategies.	Improve network security	CIO	Network activity logs	Monitor system and network logs daily for activity outside of established thresholds	Employ a full-time network and systems security engineer	TBD	N/A
4. Athens State University will increase the quantity, quality and diversity of resources and allocate them efficiently on the basis of ROI to support the effective execution of goal-driven strategies.	Ensure required up-time	CIO	ERP uptime service log	99.96% uptime	99.96% uptime	99.96% uptime	N/A

Horizon 2030 Goal	Sub-goal	Division/Department	Measure	Minimum Threshold	2024 Target	2027 Target	Aspirational Target
4. Athens State University will increase the quantity, quality and diversity of resources and allocate them efficiently on the basis of ROI to support the effective execution of goal-driven strategies.	Use business process analysis (BPA) to ensure efficient/effective business and academic management processes.	CIO	Functional area processes and workflows review	Improve workflows that directly affect the student during admissions, enrollment, financial, and technical support	Improve workflows that directly affect the student during admissions, enrollment, financial, and technical support	Improve workflows that directly affect the student during admissions, enrollment, financial, and technical support	N/A
4. Athens State University will increase the quantity, quality and diversity of resources and allocate them efficiently on the basis of ROI to support the effective execution of goal-driven strategies.	Use business process analysis (BPA) to ensure efficient/effective business and academic management processes.	CIO	Annual IT projects inventory	Complete 90% of new high-priority IT initiatives/projects/tasks related to: Security, redundancy, access, and user interface quality	Complete 90% of new high-priority IT initiatives/projects/tasks related to: Security, redundancy, access, and user interface quality	Complete 90% of new high-priority IT initiatives/projects/tasks related to: Security, redundancy, access, and user interface quality	N/A
4. Athens State University will increase the quantity, quality and diversity of resources and allocate them efficiently on the basis of ROI to support the effective execution of goal-driven strategies.	Ensure optimal academic resources.	CIO	Faculty and staff desktop computer inventory	85% will be less than six years old	88% will be less than six years old	90% will be less than six years old	N/A
4. Athens State University will increase the quantity, quality and diversity of resources and allocate them efficiently on the basis of ROI to support the effective execution of goal-driven strategies.	Ensure optimal academic resources.	CIO	LMS uptime service log	99.996% uptime	99.996% uptime	99.996% uptime	N/A
5. Athens State University will engage with its outside communities as an "anchor institution" resulting in reciprocal benefits.	Economic development will occur through university-sponsored education and participation in community efforts such as to establish an incubator and to attract additional businesses.	VPCCR	LaunchBox Economic Data	Target 1: Establish LaunchBox by 01/01/2022	Completed	Completed	N/A
5. Athens State University will engage with its outside communities as an "anchor institution" resulting in reciprocal benefits.	Economic development will occur through university-sponsored education and participation in community efforts such as to establish an incubator and to attract additional businesses.	VPCCR	LaunchBox Economic Data	Target 2: CCR events (This is a new metric, so baseline data are not available)	150	200	N/A
5. Athens State University will engage with its outside communities as an "anchor institution" resulting in reciprocal benefits.	Economic development will occur through university-sponsored education and participation in community efforts such as to establish an incubator and to attract additional businesses.	VPCCR	LaunchBox Economic Data	Target 3: CCR partnerships (This is a new metric, so baseline data are not available)	15	25	N/A
5. Athens State University will engage with its outside communities as an "anchor institution" resulting in reciprocal benefits.	Economic development will occur through university-sponsored education and participation in community efforts such as to establish an incubator and to attract additional businesses.	VPCCR	Operations spending impact	Targets will be set following completion of the Economic Impact Study in July 2021	Targets will be set following completion of the Economic Impact Study in July 2021	Targets will be set following completion of the Economic Impact Study in July 2021	N/A
5. Athens State University will engage with its outside communities as an "anchor institution" resulting in reciprocal benefits.	Economic development will occur through university-sponsored education and participation in community efforts such as to establish an incubator and to attract additional businesses.	VPCCR	Student spending impact	Targets will be set following completion of the Economic Impact Study in July 2021	Targets will be set following completion of the Economic Impact Study in July 2021	Targets will be set following completion of the Economic Impact Study in July 2021	N/A

Horizon 2030 Goal	Sub-goal	Division/Department	Measure	Minimum Threshold	2024 Target	2027 Target	Aspirational Target
5. Athens State University will engage with its outside communities as an "anchor institution" resulting in reciprocal benefits.	Economic development will occur through university-sponsored education and participation in community efforts such as to establish an incubator and to attract additional businesses.	VPCCR	Alumni spending impact	Targets will be set following completion of the Economic Impact Study in July 2021	Targets will be set following completion of the Economic Impact Study in July 2021	Targets will be set following completion of the Economic Impact Study in July 2021	N/A
5. Athens State University will engage with its outside communities as an "anchor institution" resulting in reciprocal benefits.	Economic development will occur through university-sponsored education and participation in community efforts such as to establish an incubator and to attract additional businesses.	VPCCR	CLL worfkorce and business development programs	To date, no modules have yet been created annually in response to labor market analysis or corporate partner requests	30	60	N/A
5. Athens State University will engage with its outside communities as an "anchor institution" resulting in reciprocal benefits.	The quality of life, including arts and culture, health, and the environment, will be enhanced through increased programming especially at the ACA, and outreach by internal stakeholders.	VPCCR	ACA events inventory	100 events per year (with an approximate attendance of 7000)	125	150	N/A
5. Athens State University will engage with its outside communities as an "anchor institution" resulting in reciprocal benefits.	The quality of life, including arts and culture, health, and the environment, will be enhanced through increased programming especially at the ACA, and outreach by internal stakeholders.	VPCCR	ACA partnerships inventory	25	50	75	N/A
5. Athens State University will engage with its outside communities as an "anchor institution" resulting in reciprocal benefits.	Communities, especially the non-profit sector, will be supported through volunteerism, service learning, and capacity-building.	VPCCR	Carnegie engaged-campus activities, both learning- and public service-focused, as tracked in Collaboratory.	25 activities per year	50 activities per year	75 activities per year	N/A
5. Athens State University will engage with its outside communities as an "anchor institution" resulting in reciprocal benefits.	P-12 education will be enhanced especially through the College of Education developing Professional Development Schools (PDS) partnerships, and student mentoring.	VPCCR	P-12 mentoring log	50 P-12 students mentored by ATSU students	75 P-12 students mentored by ATSU students	100 P-12 students mentored by ATSU students	N/A
5. Athens State University will engage with its outside communities as an "anchor institution" resulting in reciprocal benefits.	P-12 education will be enhanced especially through the College of Education developing Professional Development Schools (PDS) partnerships, and student mentoring.	VPCCR	P-12 campus visitors log	150 P-12 students who attend campus events	200 P-12 students who attend campus events	300 P-12 students who attend campus events	N/A
5. Athens State University will engage with its outside communities as an "anchor institution" resulting in reciprocal benefits.	Community colleges will be served through the creation of pathways to facilitate the seamless transfer of students.	VPCCR	College pathway partnerships inventory: Number of pathway partnerships	1 new CC pathway partnership per year	2 new CC pathway partnerships	3 new CC pathway partnerships	N/A
5. Athens State University will engage with its outside communities as an "anchor institution" resulting in reciprocal benefits.	Community colleges will be served through the creation of pathways to facilitate the seamless transfer of students.	VPCCR	College pathway partnerships inventory: Number of students admitted through pathways	TBD (Dr. Delap is working with admissions to determine how to capture this)	TBD (Dr. Delap is working with admissions to determine how to capture this)	TBD (Dr. Delap is working with admissions to determine how to capture this)	N/A

Horizon 2030 Goal	Sub-goal	Division/Department	Measure	Minimum Threshold	2024 Target	2027 Target	Aspirational Target
5. Athens State University will engage with its outside communities as an "anchor institution" resulting in reciprocal benefits.	Community colleges will be served through the creation of pathways to facilitate the seamless transfer of students.		College pathway partnerships inventory: Number of students attending pathway institutions (pipeline metric)	TBD (Dr. Delap is working with admissions to determine how to capture this)	TBD (Dr. Delap is working with admissions to determine how to capture this)	TBD (Dr. Delap is working with admissions to determine how to capture this)	N/A
5. Athens State University will engage with its outside communities as an "anchor institution" resulting in reciprocal benefits.	Community colleges will be served through the creation of pathways to facilitate the seamless transfer of students.	VPCCR	Roster of Drake State students engaged in ATSU activities	45 students engaged annually	50 students engaged annually	60 students engaged annually	N/A

Horizon 2030 Goal 1: Athens State University will offer relevant, viable, innovative, and high-quality academic programs for lifelong learning including degrees and credit- and non-credit-bearing certificate and badge programs at the baccalaureate, graduate, and post-college continuing education levels.		
Sub-goal that is Priority #1 (REQUIRED):		
2024 Target	2027 Target	2030 Target
Sub-goal that is Priority #2 (REQUIRED):		
2024 Target	2027 Target	2030 Target
Sub-goal that is Priority #3 (*OPTIONAL*):		
2024 Target	2027 Target	2030 Target

Group members: