

Strategic Planning Council Minutes

March 16, 2023

The Strategic Planning Council met on Thursday, March 16th at 11:00 a.m. in the Athens State Ballroom. Present were Ms. Pam Clark, Recorder; Dr. Mike Essary; Ms. Barbara Ferguson; Ms. Jackie Gooch; Ms. Beth Jenkins; Dr. Kim LaFevor; Ms. Sarah McAbee; Mr. Mike McCoy; Ms. Ashley Miller; Ms. Missy Ming Smith; Dr. Randy Parker; Mr. Jeff Powers; Dr. Dave Ragsdale; Mr. Derrek Smith; Dr. Timothy Thornton; Dr. Lee Vartanian; Dr. Catherine Wehlburg, Ms. Jennifer Wolfe; and Dr. Lionel Wright. Mr. Jamie Adams; Ms. Toni Carter; Dr. Keith Ferguson; Mr. Jeff Guenther; Ms. Laura Beth Horn; Ms. Belinda Krigel; Mr. Chris Latham; Mr. Hugh Long; Mr. Gary Valcana; Ms. Amirah Wasi, SGA President; and Ms. Gabrielle Whitney McGraw were absent. Special guest was Ms. Megan Johnson.

Dr. Wehlburg called the meeting to order at 11:03 a.m. and welcomed everyone. She stated the meeting will be a work session to gather data for the report card that is presented to the Board. She introduced Dr. Randy Parker, who is the Consultant for Enrollment and Student Services.

Horizon 2030 Goals

Goals 1 and 2 - Academic Programs and Quality Teaching and Learning Ragsdale, Thornton, Vartanian, Wolfe and Wright

GOAL 1:

Priority 1: Surveying employers to ensure relevant, viable, innovative, and high-quality academic programs.

2023 Current Measure/Data: Develop common survey for all graduates.

Action Plan: Conduct employer needs assessments that are sent to HR or company representatives to gain better understanding of their employment and training needs. Also serves as a marketing opportunity (“your input is crucial to us delivering relevant programs”).

Priority 2: Desired employee skills.

2023 Current Measure/Data: Lightcast data (or ACHE Critical Skills List data) to identify employment demands for technical and non-technical skills.

Priority 3: Engaging graduate feedback regarding relevance and quality of academic programs.

2023 Current Measure/Data: Alumni engaged opportunities for feedback

Action Plan: Engaging alumni by including them in multiple opportunities including: mentoring current students, focus groups, collaborating/supporting student organizations, speaking to classes or student organizations.

GOAL 2:

Priority 1: Enhance validity of faculty course evaluations.

2023 Current Measure/Data: Faculty Course Evaluations.

Action Plan: Currently, course evaluations suffer from low validity and low participation rates. Faculty Senate (Faculty Affairs Committee) is revisiting the specific items within the evaluation instrument.

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Priority 2: Explore measures of quality teaching.

2023 Current Measure/Data: College of Business Quality Teaching Rubric

Goal 3 – Student Services – Recruitment, Retention and Graduation

Jenkins, McAbee, Miller, Parker and Smith

Priority 1: The growth will offset the forthcoming demographic cliff in the latter half of the decade.

2023 Current Measure/Data: 2021-2022 AY Data

Action Plan: FA21 new UG 617, new GR 102

FA22 new enrolled UG 591, new enrolled GR 151

EXPECTATIONS MET minimum 550 new UG and 130 new GR

Fall to Fall Retention actual 74.1% FA 22

Fall to Fall Retention minimum 71.6%

Target for 2024: FA2024 new UG 650, GR 150 Retention 74.1% (YR 3 Title III goal)

Target for 2027: FA2026 new UG 700, GR 200 Retention +/- 2% of 75.4%

Target for 2030: FA2029 new UG 800, GR 300 Retention +/- 2% of 76.6%

Priority 2: Student diversity, encompassing all indicators of difference such as race/ethnicity, gender, disability, age, sexual orientation, and veteran status will reflect our recruitment sources.

2023 Current Measure/Data: 2021-2022 AY Data

Action Plan: FA21 African American 14.6% and Hispanic 4.2%

FA22 African American 12.6% and Hispanic 5.0%

EXPECTATIONS MET minimum 13.9% African American and 2.6% Hispanic

Target 2024: FA2024 African American 16% and Hispanic 3.5%

Target 2027: FA2026 African American 14% and Hispanic 3.5%

Target 2030: FA2029 reflective of community college feeder schools

Goal 4 – Financial Affairs and University Advancement – Resources and Resource Allocation

Essary, B. Ferguson, Gooch, Johnson, McCoy, Ming Smith and Powers

Priority 1: State appropriations

Target for 2024: \$21.5 million, represents 11%

Target for 2027: increase to under \$26 million, represents 7% for the three-year period

Target for 2030: dropped to 5% from last meeting

The 2030 figure is hard to estimate because we do not know how much state appropriations will be available that far out.

Priority 2: Grants

2023 Current Measure/Data: under \$5.5 million

Target for 2024: \$3 million

Priority 3: Employee turnover

2023 Current Measure/Data: Year-to-date at 0.77%

Target for 2024: reduction of 5%

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Goal 5 – Community Engagement **LaFevor and Wehlburg**

Athens State University will be known as an integral global academic and community partner for lifelong learning serving employers, community leaders and constituents to meet the relevant talent development goals central to economic development and business sustainability.

Priority: Sub-Goals

Global:

Sub-Goal #1 - Institute global academic partnerships for academic degree and non-degree programs that establish conquest student pipelines to increase enrollment and enhancing regional economic development.

Sub-Goal #2 - Establish an Athens HUB to develop braided program pathways with India partners and a consortium of academic partners in the State of Alabama that results in increased revenue and economic development through enrollment and credit hour production.

Corporate:

Sub-Goal #1 - Operationalize the incubator on the square and provide business management entrepreneurship programs that contribute to the region's workforce and small business development for economic development.

Sub-Goal #2 - Formalize and fully deploy Learning Partnership Program to expand student pipelines to increase enrollment and providing academic partnerships with employers for workforce development.

Sub-Goal #3 - Develop and deploy a formal strategy to expand employer network to market degree and non-degree programming, increase student apprenticeships, internships and job placement opportunities, while concurrently assisting employers to fill critical talent needs.

Sub-Goal #4- Establish industry-driven continuing education programs offering relevant workforce training and credentials.

Community:

Sub-Goal #1 - Develop and deploy an adult continuing education initiative to provide programming that enhances one's image and marketability, improves one's lifestyle and increases personal development.

Sub-Goal #2 - Establish and deploy health and wellness education and related programming to support well-being of community members.

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Sub-Goal #3 - Formalize and expand youth outreach programming that enhances social skills, mental and physical health and personal skills that supports engaged citizenship and prepares participants for the workforce.

Sub-Goal #4 - Institute formal university volunteer program that supports ongoing city, county, regional and state-wide workforce and economic development priorities.

| Global | Corporate | Community |
|---|--|--------------------------------------|
| <i>Sub-Goal #1-</i> | <i>Sub-Goal #1-</i> | <i>Sub-Goal #1-</i> |
| Global academic partnerships for academic degree and non-degree programs | Incubator on the Square | Adult Continuing Education |
| # of Partnerships | % Goal Jobs Created | # of Programs |
| # of Programs | % Goal of Business Technical Assistance Training | # Participants |
| # of Students | % Goal of Networking Events | Evaluation of Satisfaction/Outcomes |
| CHP-degree programs | % Goal Leadership Development Programming | |
| Collected Fees-non-degree | # Hours of Small Business Consulting | |
| | % Goal Entrepreneurship Program, New Business Start-Up | |
| | % Goal Businesses Supported | |
| | | |
| <i>Sub-Goal #2-</i> | <i>Sub-Goal #2-</i> | <i>Sub-Goal #2-</i> |
| Athens HUB | Learning Partnership Program | Health and Wellness Education |
| # Hub Partnerships | # Prospect Outreach | # of Programs |
| # Students | # Partners | # Participants |
| # CHP | # Students | Evaluation of Satisfaction/Outcomes |
| | # CHP | |
| | Student to LP Ratio | |

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| | <i>Sub-Goal #3-</i> | <i>Sub-Goal #3-</i> |
|--|--|--|
| | Expand employer network | Expand Youth Outreach Programming |
| | # of Employer Talent Pipeline Partnerships | # SteamRoller Events % Goal |
| | % increase in Talent Pipeline Partnerships | # Student Participants % Goal |
| | Participation by Sector | Hours-Service/Experiential Learning |
| | | Teacher/Student Evaluation |
| | | |
| | <i>Sub-Goal #4-</i> | <i>Sub-Goal #4-</i> |
| | Industry-driven continuing education-Workforce Training & Credentials | University Volunteer Program |
| | Need Core Template of Workforce Credentials-TBD [Needs Assessment] | #Hours Bonner Leader |
| | | # Micro-Internships/Experiential Hrs |
| | | #Community/Employer Clients Served |
| | | Evaluation of Satisfaction/Outcomes |

Dr. Wehlburg asked for any corrections to the January minutes. There were no corrections and were unanimously approved on a voice vote. Dr. Wehlburg thanked everyone for their input. The meeting adjourned at 12:06 p.m.

Respectfully submitted: Pamela D. Clark