

*Compiled 29 August 2011*

# TROY

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## UNIVERSITY

### **Fulfilling the Promise: The Strategic Plan for 2010 - 2015**

*Third Quarterly Report*

**Key Strategic Objectives**

*Covering April – June 2011*

## VISION - 2015

Troy University will provide academic programs worldwide that incorporate both classroom and online delivery for traditional and adult students. Within a “culture of caring,” Troy University will foster excellence and leadership in its graduates. The University will be Alabama’s leading international institution, serving over 50,000 students with 100% of its academic programs utilizing online technology.

### Progress Made on Key Strategic Objective Goals

*For each goal under an objective, the team leaders have used the color code described below and provided a brief (1-2 sentence) synopsis of progress made on that goal during the quarter.*

**White** means the goal has not been scheduled to start yet. If there is a projected start date included in the Action Plan, this date should be listed.

**Red** means the projected or logical start date has not been met or that the Action Plan has fallen significantly behind schedule. A brief explanation of why the goal has not been started or other problems should be stated.

**Yellow** means that work on accomplishing the goal is underway.

**Green** means the goal has been accomplished. The completion date should be listed and any summary comments made.

**1.1 Expand the number of undergraduate and graduate programs and concentrations available to our students where there are unmet needs and assess the viability of current program offerings.**

*The College Deans, with the support of the Senior Vice Chancellor for Academic Affairs, the Associate Provosts and the Campus Vice Chancellors, continue to move forward aggressively with development of new academic programs, with the review of under-serving academic programs and with the consideration and implementation of program migration between University locations. The senior leadership in Academic Affairs has met numerous times in the April-June time period, including a called meeting for all members of Strategic Objective 1.1 on April 22. Other meetings have included members of the Advancement and External Relations division. The college deans also briefed the entire University leadership on progress to date at the July 20 Leadership Conference.*

- 1.1.1. Troy University “programs and concentrations” will be expanded each academic year beginning in AY 2010-2011 by three (3).

**Yellow.** *Proposal to migrate the undergraduate major in Sociology is on the ACHE agenda for its September meeting. Proposal to create an undergraduate major in Anthropology is under initial review by ACHE and will be on its December agenda. Migration of the Biology program to the Dothan Campus will be on the December agenda for ACHE. The delivery of the EdS/Instructional Leadership in Administration program via eTROY is on the ACHE agenda for its September meeting. Each college dean has an active list of new program proposals which have been discussed widely in the meetings described above.*

- 1.1.2. Troy University “programs and concentrations” will be reduced or consolidated each academic year beginning in AY 2010-2011 by one (1).

**Yellow.** *Reviews continue by the college deans. The SCOB has proposed the elimination of two concentrations which will be considered by the UGAC at its September meeting.*

- 1.1.3. An operational method for assessing unmet student needs and for tracking growth in current “programs and concentrations” will be developed by May 2011 by the Membership of this Strategic Objective in consultation with the Executive Vice Chancellor and Provost and reviewed by various University committees at his direction.

**Yellow.** *Formal overall rubric is still under construction. Each college dean is currently using college-specific data to determine under-serving programs under their responsibility. Work is going forward by each dean in this area and these results are being reported regularly. Recommendation is that formal construction of rubric be concluded by December 1, 2011 or 1.1.3 changes from Yellow to Red.*

- 1.1.4. An operational method for assessing the viability of “programs and concentrations,” including a definition of what constitutes viability will be developed by May 2011 by this Objective Team in consultation with the Senior Vice Chancellor for Academic Affairs and Provost and reviewed by various University committees at his direction.

**Yellow.** *Formal definition still under construction. Each college dean is using college-specific information as part of viability assessment. Work is going forward in determining program and concentration viability by each dean (see note above that SCOB is recommending elimination of two concentrations). Recommendation is that formal definition and method be determined by December 1, 2011 or 1.1.4 changes from Yellow to Red.*

## 1.2 Increase student access to more online program opportunities.

*The following programs are planned for online delivery in upcoming terms:*

### **11T1/Fall**

MS Ed Elementary  
MS Ed Early Childhood  
MS Sports and Fitness Management, Coaching concentration  
Master of Taxation (and certificate)  
MS Ed Gifted (blended)

### **11T2/Fall**

BS Sociology

### **12T3/Spring**

BS Critical Studies  
Ed S School Psychology (blended)  
MS Ed Collaborative education (blended)  
Ed S Early Childhood Education  
Ed S Elementary Education  
MS Environmental Science  
MBA International Economic Development concentration

### **12T1/Fall**

BS Anthropology  
BS English Professional Writing Emphasis  
Ed S Teacher Leader  
Ed S Instructional Leadership

- 1.2.1. Develop a plan to fully integrate online learning into the academic colleges with curriculum, instructional design, scheduling, assessment, quality assurance and faculty supervision by January 1, 2011.

**Yellow.** *This goal is still in progress, but the academic structure for each college is not approved and in place yet.*

- 1.2.2. Review market analysis for planned program migration to use of online technologies and develop a pro forma for each planned program to determine viability. (The market analysis and pro forma will be completed six months before recommended date of implementation for review to determine viability).

**Yellow.** *The list of programs above includes the initial programs developed by the Deans. No additional pro formas have been done during this reporting period.*

- 1.2.3. Review options for providing resources to increase student access to TROY programs with use of technology each year during budget planning process (April 1, 2011, 2012, 2013, 2014, and 2015).

**Yellow.** *Budget Planning was conducted with the Deans and Dr. Ingram for the College budget needs. eTROY has maintained the contract renewals for the current academic technology.*

### 1.3 Create a comprehensive approach to serve the needs of military and veteran students and their families.

*Work on this objective continues as planned. Our military “inclusiveness” has received greater exposure through being named in a number of national “military friendly” universities surveys; our participation in USAF, USN, Army and Marine Corps higher education initiatives has broadened our appeal in the military marketplace; additional initiatives designed to strengthen our internal practices and increase our external appeal and recognition are underway and will be implemented during the upcoming months.*

- 1.3.1. By 31 January 2011, conduct a needs analysis of the military student market and determine how well we are currently meeting those needs based on the gathering of primary research data from our current military students and secondary research of the military student market.

**Green.** *Needs analysis has been completed; research has been completed.*

- 1.3.2. Based on that research, craft a Strategy designed to create a comprehensive approach to serving the needs of military students and their families, that will address suggested changes to current policy, procedure, practice and the 5 elements of the marketing mix (product, price, place, promotion, people) and that will, when implemented, demonstrate our commitment to better serving those needs by 30 April 2011.

**Yellow.** *A new policy regarding interruptions in study for military reasons has been written and is moving through the approval process; additional programs are moving to online delivery broadening options for our military students; new marketing collaterals have been developed and are awaiting approval; new promotional campaigns focused on the military student are being developed; new pricing for our military students at Global Campus locations has been approved.*

*Additional initiatives both internal and external to the university are being developed.*

- 1.3.3. Establish numerical baselines and targets for recruiting, retention and graduation and build into Strategy (based on data from new military student demographics Datatel component and our research) by 31 July 2011.

**Yellow.** *The new Datatel component was beta tested during the Summer/T5 terms at TROY. Our baseline military student enrollment figure will be established following completion of the drop/add period for Fall/T1 2011.*

- 1.3.4. Implement Strategy by October 1, 2011 with a view to increasing military student enrollment by 7.5% per year in academic years 11-12, 12-13, 13-14, 14-15.

**Yellow.** *Initiatives (i.e. internal and external; new advertising campaign, new collaterals, new policies, a communication vehicle for our military students) will be implemented by October 1 or shortly thereafter suggesting that progress on this goal is on schedule.*

- 1.3.5. Monitor impact, progress and introduce corrective and / or new measures as needed, throughout the remaining period of the plan.

**White.** *No activity is scheduled in this area.*

- 1.3.6. Provide regular progress status updates to members of the University’s Military Education Advisory Committee (M.E.A.C).

**Yellow.** *The first MEAC update briefing was held in April 2011; the second briefing will be held in October 2011.*

#### **1.4 Expand access to academic programs for students through eConnections, a National Guard Connections initiative, online educational support for the River Region, and increased program offerings on the Alabama campuses.**

This strategic objective was established to explore creative options for providing more program offerings for Alabama campuses, for which the overall purpose is to increase student enrollments for Troy University.

*Some positive progress has been made on several goals. Goal 1.4.1 has been revisited and is in progress, depending on budgeting constraints in Prattville. Goal 1.4.4 was reached for Academic Year 2010-2011; unfortunately this goal has no further plans for development, pending changing demands in the Phenix City/Ft. Benning area. Goal 1.4.5 was reached for Academic Year 2010-2011.*

- 1.4.1. By June 2011, establish a Troy University “Campus Connection” within the City of Prattville, Alabama to offer educational support services, economic development, professional development courses and online program offerings.

**Yellow.** *On May 4, 2011, the team leader Ray White met for the second time with the Mayor of Prattville, Bill Gillespie and his Interim Finance Director, Doug Moseley. At this meeting, both Prattville leaders confirmed that they were still very interested in having a TROY Campus Connection in Prattville. They stated that the timing for financial support from the City of Prattville is not good due to budget constraints and poor future economic outlook for the City of Prattville. They asked Mr. White to provide a description of space requirements that TROY will need to set up the Campus Connection. On June 6, 2011, Mr. White sent Mayor Gillespie and The Prattville Chamber of Commerce President, Jeremy Arthur TROY’s space requirements along with a general description of services to be in the space. On June 15, 2011, Mayor Gillespie said he would be in touch with Mr. White as soon as he reviews the requirements with his staff.*

- 1.4.2. By August 2012, establish a National Guard Connection within the State of Alabama to offer flexible delivery of Troy University programs and courses for Guard members.

**Yellow.** *Coordination is underway by the Troy University Phenix City National Guard Coordinator with the Army National Guard State Headquarters to establish an approved visitation schedule.*

- 1.4.3. Establish a “3-4 Connection” between Trenholm State Technical College and Troy University upon approval of Trenholm’s community college “change of status” by SACS.

**White.** *This goal has not yet started; however, the team leader has been communicating with the President of Trenholm regarding their approval by SACS-COC for them to become a Community College. This is scheduled to be voted on by SACS-COC and approved or disapproved in December 2011; follow-up will be initiated based on the December outcome.*

- 1.4.4. Based on demands and needs of the community, establish a minimum of one additional College of Arts & Sciences Program per year on the Phenix City Campus, beginning in 2011.

**Yellow.** *The Bachelors of Science in Criminal Justice was added at Phenix City beginning Academic Year 2010-2011. There are currently no future plans to offer new programs at Phenix City for the remainder of this strategic planning cycle. However, these plans may change based on the Fort Benning mission changes, and based on changing demands of the community.*

- 1.4.5. Based on demands and needs of each community, establish at least one new program offering or concentration/option on each Alabama campus per year, beginning in 2011.

#### 1.4 (Continued)

**Yellow.** *The following new programs were added on the Alabama Campuses for Academic Year 2010-2011:*

*Troy Campus:*

- *MS in Sport and Fitness Management w/Concentration in Coaching (online; dependent on hiring more full-time faculty)*
- *MS in Computer Science*
- *BS in Health Education*
- *Teacher Certification in Theatre*

*Dothan Campus:*

- *RN to BSN Program*
- *BS in Social Work*
- *BS in Human Services*
- *BS in Rehabilitation*
- *Masters in Taxation (VTC from Montgomery)*
- *MBA with Finance Option*
- *Redesigned EdS in Instructional Leadership*
- *MS in Education - Teacher Leader*

*Phenix City Campus:*

- *BS in Criminal Justice*
- *MS in Taxation (VTC from Montgomery Campus)*
- *BS in Business Administration with major in Risk Management*
- *BS in Education with concentration in Early Childhood Education (Fall 2011)*

*Montgomery Campus:*

- *MS in Taxation (VTC origination and available to all AL campuses)*
- *Minor in Leadership Studies*
- *BS in Applied Computer Science*

## 1.5 Increase grants, contracts, and research productivity.

### Synopsis:

*There are three core initiatives that comprise S.O. 1.5.: The University will work to increase: grant and contract productivity for faculty and staff; increase research productivity for faculty; work to ensure research opportunities for students.*

*Grant and contract productivity is progressing through manager training, faculty workshops and enhanced website information availability. Additional staff is needed to continue to provide the caliber of support required by a deadline driven office. The Office of Sponsored Programs is committed to increase competitive proposal submissions by 10% from base year 2010-2011 to 2015.*

*Digital Measures will be very helpful in collecting and reporting faculty research productivity. However, a common reporting system is still needed to collect student research productivity across the University. A major issue being addressed by the Research Council is to define "Research" as it applies to grants and contracts presently awarded. Presently we are challenged to differentiate between the types of grants and those that involve research components. New program reports need to be created for all research centers, to include the Manley Johnson Center for Economic Development.*

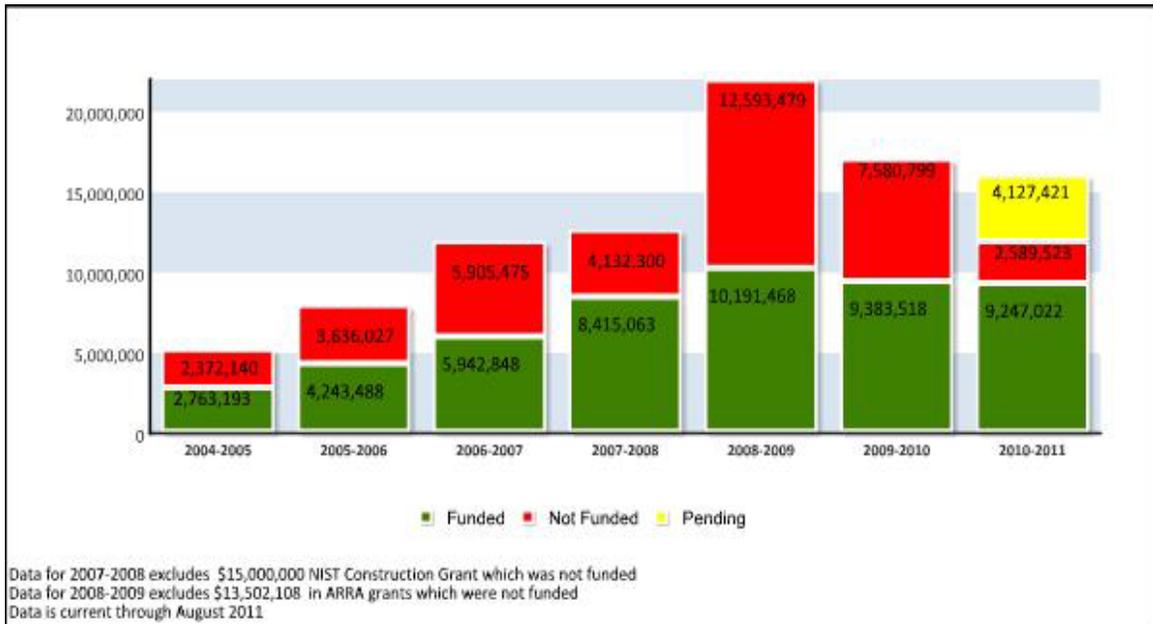
#### 1.5.1. The University will work to increase grant and contract productivity for faculty and staff.

- A. Implement OSP manager training and develop a one-stop website for post management of proposals for successful writers and managers by September 2011.
- **Green** - Manager training is ongoing. Team meetings are assembled for new managers who have secured "projects of significance" (i.e. BP projects, new ACHE projects). These teams consist of representatives from Purchasing, Human Resources, Accounting, project and supervisory staff.
  - **Green** - The one stop website is operational and is located here: <http://www.troy.edu/osp/administration/>. This site is regularly updated. Additionally, budget resources and information are also linked here: <http://www.troy.edu/osp/funding/budget.html>

1.5 (Continued)

B. Increase Sponsored Programs competitive proposals by offering training and workshops for faculty; working with faculty and deans to identify areas in which writers need training; locating training and workshop opportunities; and facilitating and offering workshops.

- **Yellow** – A summary of competitive activity is reference below:



Although competitive proposal submissions have increased significantly since 2003-2004, competitive submissions have declined slightly over the past three year; however, preliminary numbers from 2010-2011 suggest that submissions will be comparable to last year’s numbers. Most importantly, **dollars secured** are close to last year’s numbers.

Faculty load continues to be a significant factor in proposal development. OSP is committed to providing support and resources to encourage faculty to develop proposals for external funding. OSP has committed that we will increase competitive proposal submissions by 10% from base year 2010-2011 to 2015. The base year therefore will be calculated at August 30, 2011.

- **Green** - Faculty webcast and training are offered to faculty and staff writers throughout the global university.

Fiscal Year	# Workshops & Training
2005-2006	4
2006-2007	13
2007-2008	26
2008-2009	26
2009-2010*	82
2010-2011	62

\*includes 33 one-on-one faculty meetings entitled “Getting to Know You”

1.5 (Continued)

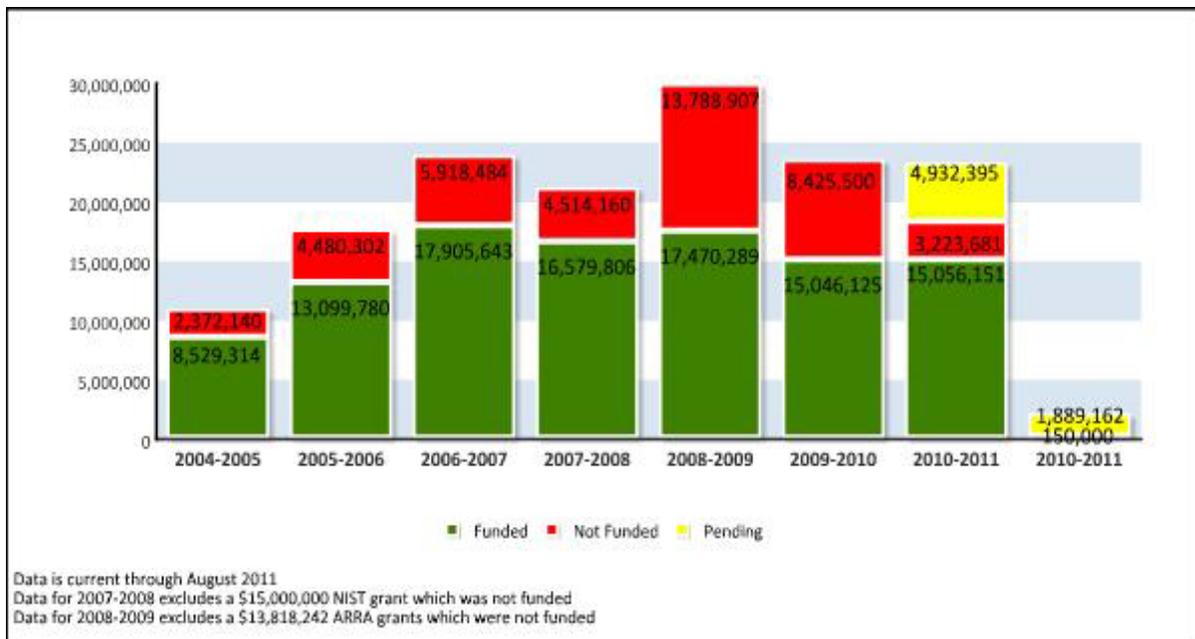
C. Increase Sponsored Program staff and resources to accommodate growth of sponsored program activity, including full-time positions in both pre-award and post-award areas.

- **Red** – *Sponsored Programs continues to meet the increasing demands of a rapidly expanding operation with a skeletal staff. OSP is supported by two full time professional staff members with one full time support staff member. Two workshop positions are approved and filled. Additional staff is needed to continue to provide the caliber of support required by a deadline driven office; however, position requests are not filled due to proration.*

D. Progressively increase overall sponsored program activity, revenue and indirect cost: maintain or increase sponsored program activity each fiscal year; maintain or increase revenue spent each fiscal year; and generate or exceed the university’s budget for indirect cost.

- **Yellow** – *summaries of sponsored program activity, revenue and indirect cost are listed below:*

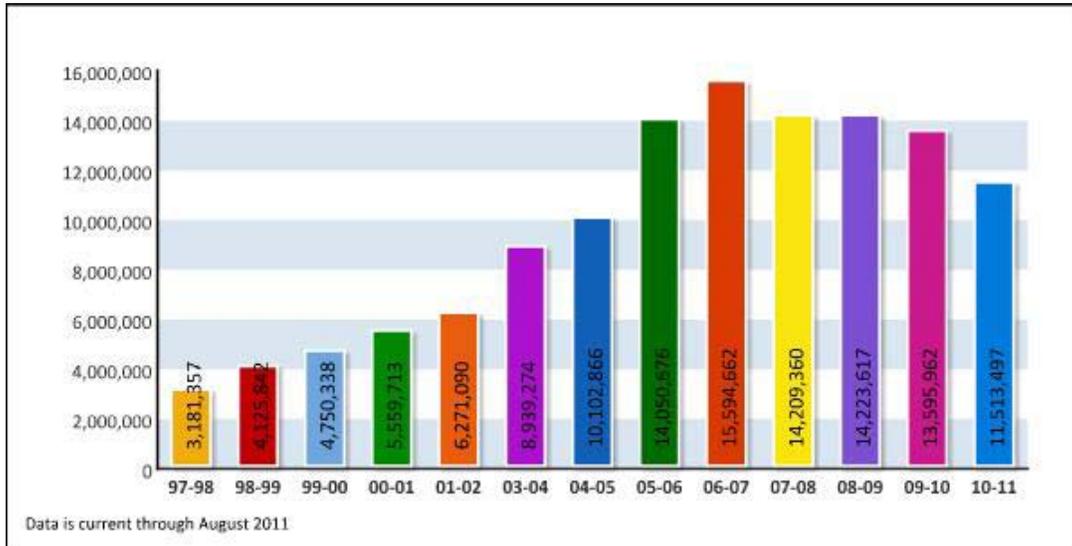
• **Sponsored Program Activity**



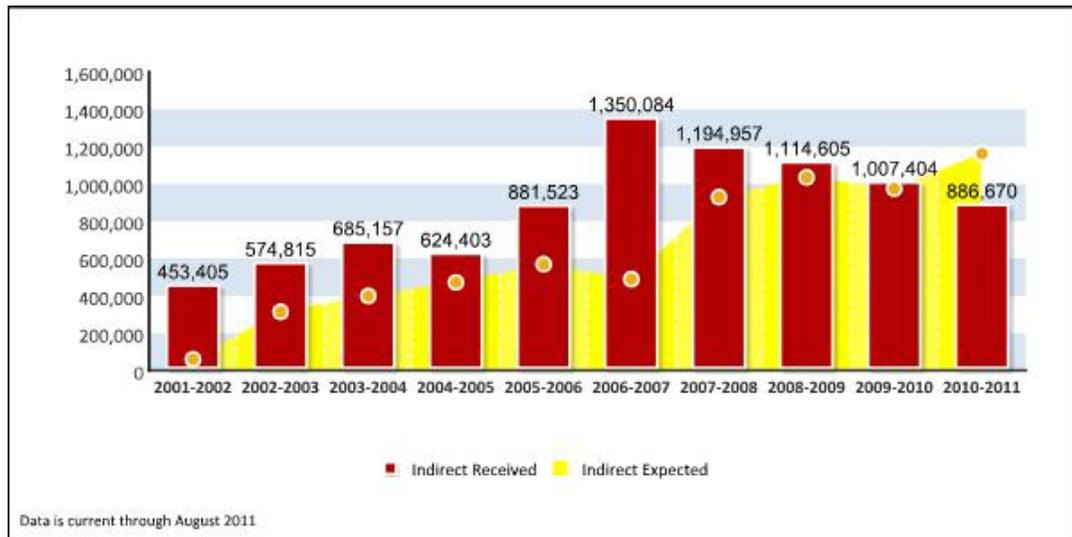
*Overall sponsored program activity is at 98% of last year’s numbers. We anticipate the year end submissions will exceed previous year activity.*

1.5 (Continued)

- **Revenue**



- **Indirect Cost**

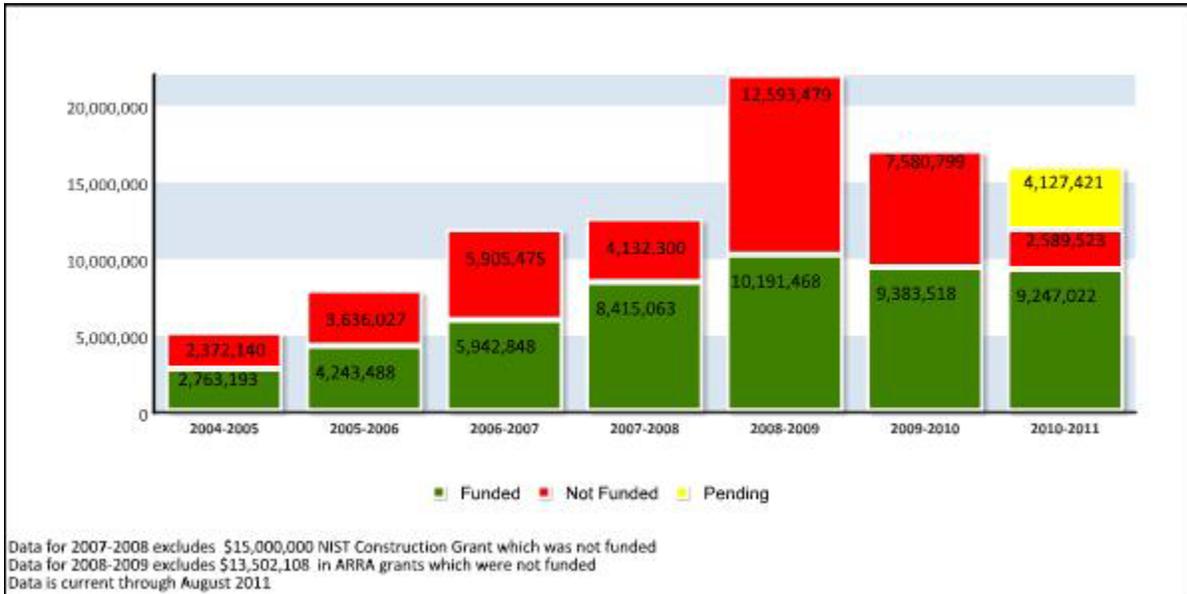


E. Increase faculty awareness of research opportunities, increase submission of research proposals and provide resources to enhance the success of submitted research proposals in order to increase competitive proposal submissions from base year 2010-2011 to 2015 by 10%.

- *Competitive proposal summary -- OSP has committed that we will increase competitive proposal submissions by 10% from base year 2010-2011 to 2015. The base year therefore will be calculated at August 30, 2011.*

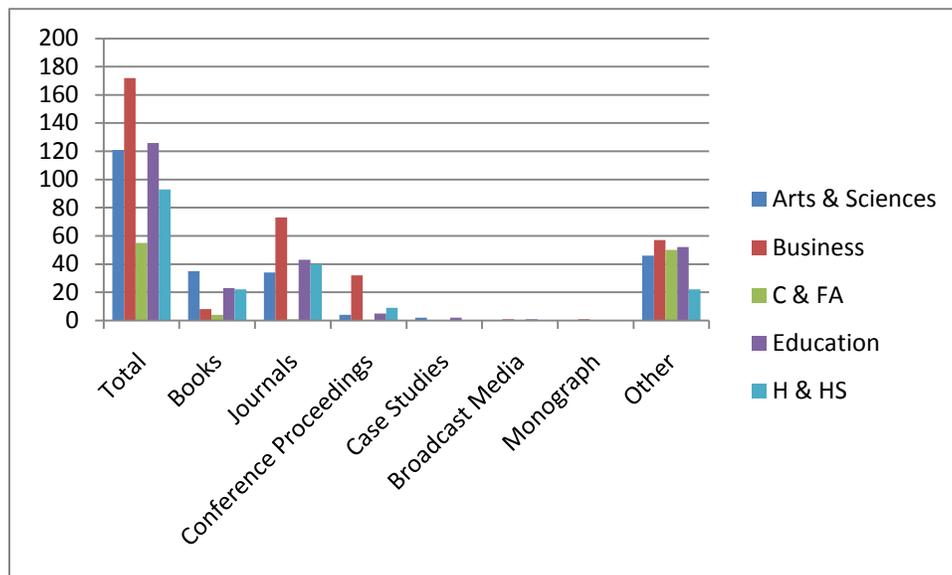
1.5 (Continued)

• Competitive Proposal Summary



1.5.2. The University will work to increase research productivity for faculty as measured in SACS 3.3.1.4.

**Green.** The online faculty vitae and research productivity reporting system, Digital Measures, is fully implemented and faculty across the University are in the process of inputting and updating their research activities. The new reporting features will allow summary reports to be prepared each year highlighting the research activities of the faculty. A sample of the reporting features by college for the April-June 2011 time period follows:



**1.5 (Continued)**

<b>College</b>	<b>Total</b>	<b>Books</b>	<b>Journals</b>	<b>Conference Proceedings</b>	<b>Case Studies</b>	<b>Broadcast Media</b>	<b>Monograph</b>	<b>Other</b>
Arts & Sciences	121	35	34	4	2	0	0	46
Business	172	8	73	32	0	1	1	57
C & FA	55	4	1	0	0	0	0	50
Education	126	23	43	5	2	1	0	52
H & HS	93	22	40	9	0	0	0	22

1.5.3. The University will work to ensure research opportunities for students as measured in SACS 3.3.1.4.

**Yellow.** During the reporting period, no new student research opportunities were added.

## 1.7 Successfully complete the Capital Campaign.

*Through developing effective strategies for major gifts, annual fund, and athletics giving campaigns, the University will surpass the stated goal of \$200 million and successfully complete our Building Beyond Boundaries Capital Campaign by 2015.*

- 1.7.1. Surpass the stated campaign goal of \$200 within the next five years.

Benchmarks:

- By December 31, 2011, reach at least \$125 million (Development Goal: \$62.25 million)
- By December 31, 2012 reach at least \$150 million (Development Goal: \$75 million)
- By December 31, 2013 reach at least \$175 million (Development Goal: \$87.5 million)
- By December 31, 2014 reach at least \$200 million (Development Goal: \$100 million).

**Yellow.** *As of December 21, 2010 we surpassed our first milestone of \$125 million; however, we are still working on achieving the Development Goal of \$62.25 million. As of June 30, 2011 we are at \$54,843,268 and are on target to reach our goal by year's end.*

- 1.7.2. Contact all those interviewed for the Feasibility Study who have not yet made a gift.

**Yellow.** *In progress – we have completed about 90% of this goal. Some of the individuals interviewed are no longer available to us, but we will talk with those who have taken their positions.*

- 1.7.3. Make asks of all Board Members (Trustees, Foundation and Alumni Boards) who have not yet made a gift.

**Yellow.** *All but the very newest Board Members have been asked for gifts; most have given something during this Capital Campaign. Those who have not given are currently being solicited.*

- 1.7.4. Grow the Annual Fund (to include Athletics) to \$1 million by 2015.

Benchmarks:

- By December 31, 2011, reach at least \$600,000.
- By December 31, 2012, reach at least \$700,000.
- By December 31, 2013, reach at least \$800,000.
- By December 31, 2014, reach at least \$900,000.
- By December 31, 2015, reach at least \$1,000,000.

**Yellow.** *As of June 30, 2011, we are at approximately \$146,000 toward this year's goal of \$600,000 (24.3% of our goal).*

- 1.7.5. Add at least \$2 million dollars in planned gifts each year for the next five years.

**Green.** *As of June 30, 2011, we have added over \$2.2 million in planned gifts toward our goal of \$2 million – or we have achieved 110% of our goal.*

- 1.7.6. Raise at least \$10 million in development contributions (cash and pledges, gifts-in-kind, and planned gifts) in 2010; \$12.5 million each year for the next four years (2011-2014).

**Yellow.** *We have raised approximately \$3.3 million toward our goal as of June 30 – or 26.4% of our goal.*

- 1.7.7. Raise at least \$500,000 in athletic contributions (cash and pledges and gifts-in-kind) each year for the next five years.

**Yellow.** *From January 1–March 31, 2011, Athletics raised approximately \$438,000 – or about 28% of their goal for the year.*

**1.7 (Continued)**

1.7.8. Launch the public phase of the Campaign with a celebratory event in February 2012.

**Yellow.** *A committee is in place who are planning this event, which will coincide with the 125<sup>th</sup> Birthday Celebration for TROY.*

1.7.9. Complete the Campaign with a celebratory event sometime before Fall 2015.

**White.** *A committee will be established approximately one year ahead of time to plan this event.*

## 1.8 Establish a TROY Professional Development Institute.

*Goal 1.8.1 is not on target due to the hiring freeze. Goal 1.8.2 is in progress. Goal 1.8.3 is not scheduled to begin.*

- 1.8.1. Develop an organizational structure to consolidate all professional development and continuing education functions in Troy University into the TROY Professional Institute with a Director and support staff by August 2011.

**Red.** *With the hiring freeze in place no steps have gone forward on the Director position and at this time this part of the goal will be backed up to August 2012.*

- 1.8.2. Review market analysis, develop and deliver 10 viable programs a year, beginning in 2011-2012.

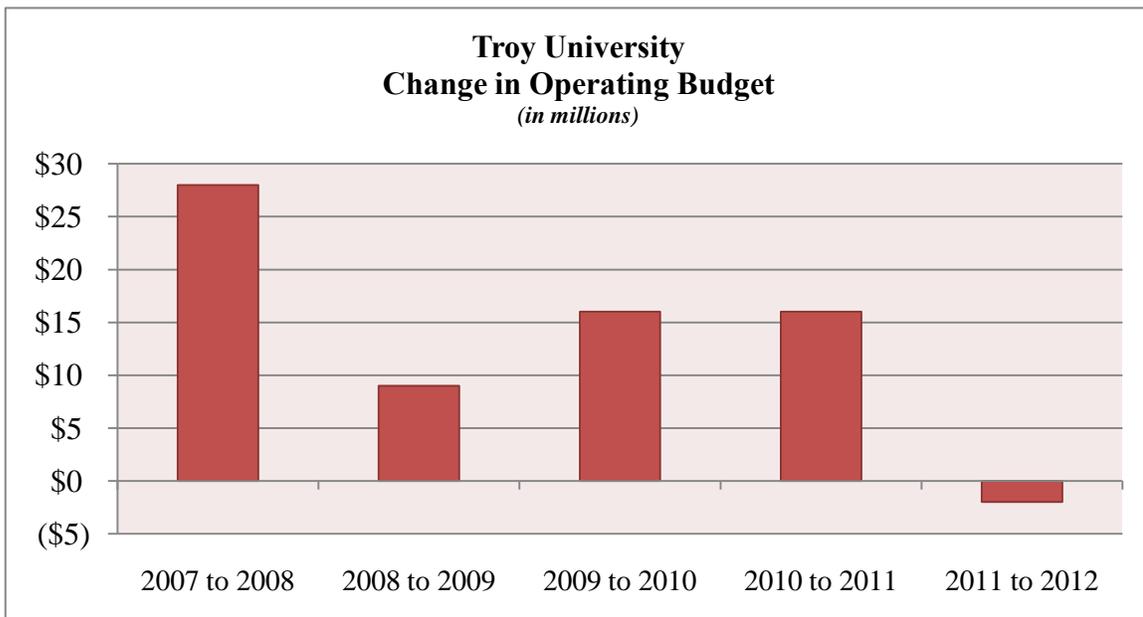
**Yellow.** *The team leader has met with Dr. Ingram, as the new SVC-AA, to discuss with him the program goals. Certificate programs will be the emphasis of the PDI and the team leader will start working on programs with the Deans in the upcoming academic year.*

- 1.8.3. Develop a financial structure to support program development and instruction for the faculty and support back to the Colleges by January 2012.

**White.** *No action has been taken on this goal.*

**1.11 Promote the stewardship of University resources by continuing to identify opportunities to increase efficiency and reduce costs.**

*The 2012 Operating Budget was reviewed and finalized during the reporting period. The budget instructions, training guide, preparation calendar and departmental comparison reports were released to all budget officers during February 2011. All departmental budget requests were due March 31, 2011. The review of budget requests by deans, directors and senior administrators took place during April 2011. Divisional budget requests were reviewed by Financial Affairs and cuts were negotiated where necessary. The cooperative effort between Financial Affairs and divisional leaders resulted in an overall reduction in the 2012 Operating Budget expense of \$1.9 million from the 2011 total. Historically, the University increases the operating expense budget annually as represented below:*



*The reduction in the overall budget from 2011 to 2012 is evidence of the concerted effort shown by all divisions to reduce cost and increase efficiencies.*

- 1.11.1. Develop and implement a systematic process to review administrative program activities to ensure programs are still necessary and to identify opportunities for gaining efficiency by September 2011.

**Yellow.** *The annual budget process provides the deans and administrators the opportunity to review their programs for cost reductions and to promote efficiencies. It also gives them the opportunity to prioritize funding for critical programs. The reduction in the overall budget from 2011 to 2012 is evidence of the concerted effort shown by all divisions to reduce cost and increase efficiencies. This process will be an annual occurrence for the duration of the 2010-2015 Strategic Plan. Budget projections to actual results will be reviewed on a monthly basis and adjustments made as necessary.*

*We continue to review the most effective way to analyze the centers of the university and to prioritize academic programs. This will be an ongoing effort between all divisions.*

- 1.11.2. Establish a University-wide employee recognition program for achieving cost savings.

**White.** *This objective was not scheduled to begin by the date of this report.*

### 3.1 Maintain a leadership position in sustaining information technology resources and adopting new learning technologies.

*The goals for the objective were created; a work team was established within the IT unit. The IT work team devised a plan. The plan has been put in movement and the review phase has been completed.*

For each year, 2010-2011, 2011-2012, 2012-2013, 2013-2014, and 2014-2015:

- 3.1.1. Review current IT environment and document current areas of strength and areas that need improvement

**Yellow.** *Completed review of current areas of strength and areas that need improvement.*

**Strengths:** *Helpdesk, self-help system, ERP System, System Availability, Data Center, Network Authentication System, Systems Engineering staff, Data Security Measures, Document Imaging, and Emerging Paperless signature system*

**Areas of Improvement:** *Network Infrastructure Upgrades, Wireless Network Enhancements, Internet Access Enhancements, ERP Ad-hoc reporting system, Web design, Telephony integration across campuses/regions, Ad-hoc Videoconferencing, and Virtualized Desktop*

- 3.1.2. Assess potential technology improvements to address areas of improvement

**Yellow.** *Network engineers, systems engineer will work with IT staff and IT-discussion groups to assess the proper technologies to address the areas of improvement. Additionally, a variety of university committees and groups have been asked to submit technology suggestions. Finally, the annual IT summit provides significant opportunity for vendors and employees to discuss new technologies' potentials.*

- 3.1.3. Establish costs estimates for technology enhancements and training needs

- a. Key mandates include flexible, secure infrastructure
- b. Global operations require further review for legal and security concerns
- c. Training considerations – should compulsory training be implemented
- d. Are there IT staffing needs for continued growth and competitive posture?

**Yellow.** *Please see the Pro Forma 3.1, Y1. The progression of the project will depend heavily on the funding based on the Pro Forma.*

- 3.1.4. Rank areas of improvement based on a needs analysis

**Yellow.**

1. *Web design*
2. *Network Infrastructure Upgrades*
3. *Wireless Network Enhancements*
4. *Internet Access Enhancements*
5. *ERP Ad-hoc reporting system*
6. *Telephony integration across campuses/regions*
7. *Ad-hoc Videoconferencing*
8. *Virtualized Desktop*

- 3.1.5. Deploy improvements based on level of criticality

**Yellow**

1. *Web design*
2. *Network Infrastructure Upgrades*
3. *Wireless Network Enhancements*

**3.1 (Continued)**

4. *Internet Access Enhancements*
5. *ERP Ad-hoc reporting system*
6. *Telephony integration across campuses/regions*
7. *Ad-hoc Videoconferencing*
8. *Virtualized Desktop*

3.1.6. Assess success of programs' implementation

**Yellow**

1. *Web design – in progress*
2. *Network Infrastructure Upgrades – in progress*
3. *Wireless Network Enhancements – in progress*
4. *Internet Access Enhancements – in progress*
5. *ERP Ad-hoc reporting system – in progress*
6. *Telephony integration across campuses/regions – in progress*
7. *Ad-hoc Videoconferencing – in progress*
8. **White.** *Virtualized Desktop – not yet begun*

### 3.4 Pursue renovation and construction opportunities.

*Sub-objectives 3.4.1 and 3.4.2 are complete except for identifying instruments to evaluate performance. Committee continues to actively identify project needs within the University.*

- 3.4.1. Review and update the process for reporting and obtaining approval for improvements, broken windows, deferred maintenance, and new construction/renovation needs by February 2011 and achieve 10% increase in student satisfaction with facilities on the *Senior Survey*.

**Yellow.** *Start date June 2010. Review and update of process is complete. Currently working to finalize an instrument to effectively measure student satisfaction. Projected completion September 2011.*

- 3.4.2. Review and update the process for small project requests/approvals by June 2011, and achieve a 25% reduction in cycle time by June 2013.

**Yellow.** *Start date June 2010. Review and update of process is complete. Working to finalize a format to measure cycle time to measure performance. Projected completion September 2011.*

- 3.4.3. By 2015, complete construction and/or renovation on Alumni Hall, a North End Zone facility, an additional residence hall on the Troy campus, renovate Sartain Hall and add a wellness and fitness center, complete Janice Hawkins Park and Amphitheatre, renovate Stewart Hall for academic purposes, and update and/or expand facilities for the tennis program.

**Yellow.** *Alumni Hall. Start date June 2010. Currently under A&E and administrative review. Projected completion 2013.*

**Yellow.** *North End Zone. Start date June 2010. Currently seeking private and gift funding sources. Projected completion 2013.*

**Yellow.** *Additional Residence Halls – Troy campus. Start date June 2010. Currently under A&E and administrative review. Newman Catholic faith based housing solution is currently working with the University to provide additional residence housing. Projected completion 2013.*

**Yellow.** *Sartain Hall. Start date June 2010. Currently in the planning stage for A&E and administrative review. Traction on this project is projected after the new arena is completed in spring 2012. Projected completion 2014.*

**Yellow.** *Janice Hawkins Park and Amphitheater. Start date June 2010. A&E is currently preparing the project for bid in August 2011. Projected completion 2012.*

**Yellow.** *Stewart Hall. Start date June 2010. College of Communication and Fine Arts is working with A&E to develop a plan to program development of the space. Projected completion 2012.*

**Yellow.** *Tennis Program. Start date June 2010. Currently under A&E and administrative review. Projected completion 2012.*

- 3.4.4. Contingent on community support, complete the Riverfront facility in Phenix City by 2012.

**White.** *Waiting on private donor funding support. Dr. White is pressing for the funding to be in place by fall 2011.*

- 3.4.5. Contingent on the demand for classroom space, provide additional classroom space on the Dothan and Montgomery campuses by 2015.

**3.4 (Continued)**

**White.** *Waiting for student demand to justify project(s).*