TROY
UNIVERSITY

Fulfilling the Promise:
The Strategic Plan for
2010 - 2015

Year 4
1st Quarterly Report
Covering October-December 2013

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.

Executive Summary

This Executive Summary lists the 29 Objectives under each of its three Corresponding Initiatives, and each Objective has a 1-2 paragraph summary of progress made during the period covered by the quarterly report. Reading these brief but comprehensive Objective summaries will provide the reader with a good synopsis of progress made on the Strategic Plan. For those wanting more information about the Objectives, the remainder of the report lists each Goal under the Objectives providing more details on the status of each goal but still keeping the report succinct. Each goal has a one-word color code to enable the reader to see at a glance the status of the Goal. The color code will also facilitate later statistical analysis of progress on the Strategic Plan.

1.0 Increase engagement with stakeholders. The University listens to the perspectives of students, faculty, staff, alumni, community advisory boards, and other stakeholders and fosters growth by increasing engagement with stakeholders to meet their needs.

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.

All areas for 1.1 achieved. A significant number of new programs and revised programs (over 40 new curricular additions), at the undergraduate and graduate levels, have been added to the University's curricula. Additions and revisions are ongoing and the ACHE calendar for 2014 will include several University agenda items. Similarly, programs have been deleted and consolidated.

1.2 Increase student access to more online program opportunities.

New online programs that were presented at the 2014 Chancellor's Briefings and approved by agency oversight, continue to be developed for online delivery. eTROY continues to work with the Colleges to revise old courses and develop new course shells for currently approved online programs.

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

Efforts towards creating, delivering and maintaining a comprehensive approach to serve the needs of military and veteran students continued at pace during the period from October to December 2013.

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.

1.5 Increase grants, contracts, and research productivity.

There are three core initiatives that comprise S.O. 1.5.: The University will work to increase: 1) grant and contract productivity for faculty and staff; 2) increase research productivity for faculty; 3) work to ensure research opportunities for students.

The University will work to:

The number of faculty applying for internal research grants has increased from 17 to 83 in AY 2010-2011, exceeding the goal set for 2014-2015. In AY 2011-2012 the number of faculty applying for internal grants was 128. This goal has been met and greatly exceeded expectations.

The competitive dollars pursued for FY 2012-13 exceeded $20 million. Sponsored program revenues in the first three years of this planning cycle exceeded $49 million, far surpassing the initial five year goal of $27 million.

1.7 Successfully complete the Capital Campaign.

We have surpassed the overall campaign goal of $200 million, but still need to raise $19.9 million to reach the Development goal. The Annual Fund increased last year, but still did not meet the goal of $500,000. Planned gifts continue to surpass expectations.

1.8 Establish a TROY Professional Development Institute.

The existing Continuing Education Department on the Dothan Campus has been expanded to serve multiple locations and offer new professional development programs. New online programs have been developed, and strategic partnerships have been developed.

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

We are in the planning stages for the 2014-2015 budget cycle. The budget instructions, training guide, preparation calendar and departmental comparison reports will be released to all budget officers during February 2014. All departmental budget requests will be due March 31, 2014. The review of budget requests by deans, directors and senior administrators will take during April 2014. Divisional budget requests will be reviewed by Financial Affairs and cuts will be negotiated where necessary.

Budget to actual results are presented to Dr. Jim Bookout, Senior Vice Chancellor for Finance & Business Affairs, on a monthly basis. Purchases and budget amendments are reviewed on a daily basis to ensure funds are available and are appropriately used.

3.0 Build for the Future. The University values inclusiveness, involving all students, faculty, and staff at all of its locations and in all of its programs, as it builds for the future.

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.

3.4 Pursue renovation and construction opportunities.

- Alumni Hall. *Start date June 2010. Project design is started; scheduled construction start May 2014.*
- North End Zone. *Start date June 2010. Currently under administrative review. Project contingent on private and gift funding. Anticipated projected start 2015.*
- Residence Halls – Troy campus. *Start date June 2010. Completion August 2013.*

- Sartain Hall – Wellness/Fitness Center. *Start date June 2010. Currently under administrative review. Anticipated project start 2015.*
- Janice Hawkins Park and Amphitheater. *Start date June 2010. Substantial completion achieved; punch list phase.*
- Stewart Hall. *Start date June 2010. Currently development/planning phase. Anticipated project start 2015.*
- Tennis Program. *Start date June 2010. Currently development/planning phase. Project contingent on private and gift funding. Anticipated project start 2015.*
- Practice Golf Course. *Approved objective fall 2012. Start date May 2013. Substantial completion September 2013. Currently working punch list and non-cultural/tree development areas around the golf course.*
- Renovate/Replace McCartha Hall. *Approved objective fall 2012. Currently under administrative review. Anticipated project start 2015.*
- Renovate Softball Complex. *Approved objective fall 2012. Start date September 2013; 75% completion. Scheduled completion March 2014.*

Progress Made on 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.

All areas for 1.1 achieved. A significant number of new programs and revised programs (over 40 new curricular additions), at the undergraduate and graduate levels, have been added to the University's curricula. Additions and revisions are ongoing and the ACHE calendar for 2014 will include several University agenda items. Similarly, programs have been deleted and consolidated.

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

Green. Achieved.

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

Green. Achieved.

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.

Green. Achieved.

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.

Green. Achieved.

1.2 Increase student access to more online program opportunities.

New online programs that were presented at the 2014 Chancellor's Briefings and approved by agency oversight, continue to be developed for online delivery. eTROY continues to work with the Colleges to revise old courses and develop new course shells for currently approved online programs.

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.

Global Campus leadership, along with the Registrar and unit heads from Financial Aid, Admissions, Student Financial Services, and Human Resources continue to review and adjust the current Global Campus eTROY unit, to include personnel, work flow, work efficiency, and leadership. Findings conclude that the current structure, operations, leadership, and culture did not provide a suitable and sustainable model to stabilize and then increase admissions, enrollment and retention activities. The following are steps that will be taken to improve GC eTROY to meet current needs, and position the organization to be competitive in the future.

Recommendations:

1. *Leadership –*
a. *Step One: In October of 2012 the Vice Chancellor for Global Campus, with the support of the Senior Vice Chancellor for Academic Affairs, elected to leave the position of Director of Global Campus Student Services temporarily vacant for the purposes of reviewing and reorganizing the unit. This action allowed Global Campus leadership to replace the existing unit leadership with new temporary leadership dedicated to assessing and if necessary reorganizing the unit to meet current demands and to align the unit with institutional practices in Admissions, Records Management, and Student Advising. (**Step Completed**)*
b. *Step Two:*
   i. *First, separate the existing responsibilities of Registrar/Dean of Student Services for Global Campus into two separate positions. Reassign the reporting responsibilities of the Global Campus Registrar to a direct reporting line to the University Registrar. Under the new structure the Global Campus Registrar will be responsible for the day to day activities associated with registration management and document imaging, while working collaboratively with the student management units to support student success and retention. (**Step Completed**)*
   ii. *Second, combine the remaining responsibilities of Dean of Student Services and the previous responsibilities of Director of Global Campus Student Services and develop the new position of Senior Director and Associate Dean for Global Campus Student Success. This position will be responsible for the day to day operations and administration of the directorate of Global Campus Student Services and the directorate of Academics and Student Engagement. (**Step In-Progress**)*
   iii. *Repurpose and retitle an existing Associate Director position as the Senior Director of eTROY Program Delivery. This position will be responsible for the day to day operations and administration of the three directorates of Educational Technology, Instructional Design, and Quality Assurance. (**Step In-Progress**)*

Note: Reorganizational issues associated with items b.i. and b.ii. are further discussed in paragraph 2 (Reorganization) below.

c.   *Step Three: Develop a new position description for replacing the Director of eTROY at the Associate Vice Chancellor level. This position will serve as a senior level administrator for Global Campus and will provide direct leadership for the development and maintenance of online credit and noncredit programs and courses. The Associate Vice Chancellor will also be responsible for the continued development and implementation of strategic plans to support the growth of on-line programs, course enrollment, and student retention. The Associate Vice Chancellor will report directly to the Vice Chancellor for Global Campus and provides strategic vision for, and collaborates with, various internal and external academic stakeholders in establishing and supporting plans and priorities for online, blended, and distance education programs. We are pleased to record that Dr. Glynn Cavin was selected to fill this position on 1 July 2013.* **(Step Completed)**

2.   *Reorganization –*
a.   *Step One: Reorganize the current structure of GC Student Services into four areas organized around the four functional activities within GC Student Services; Admissions, Registration Management, and Document Imaging. In addition, develop two positions for continuous training of staff in the areas of Datatel, document imaging, records management, and admissions.* **(Step Completed)**
b.   *Step Two: Develop within the new organizational groups, teams to serve and support academic colleges and their students from the time of being admitted to the University through graduation. A team would also be developed within the new grouping to specifically assist military and veteran students, supporting and aligning with the new Military & Veteran Success Center.* **(Step Completed)**
Rationale: Current staffing activity supports the conclusion that turn-over in staffing will continue to be a challenge within the Global Campus Student Services unit. The factors contributing to the turn-over are going to be managed through structural, process, and policy improvements, compensation adjustment, and professional development and training. To this end, the concept of "teams" has been developed to assist with the quality and consistently of interaction with students. A student will be assigned to a team, predicated on the student's selection of an academic program, at the point of admission. The Team will be responsible for supporting the student throughout their time at the University. This approach will allow Global Campus Student Services the ability to establish a consistent connection with the student no matter the rate of turn-over within the unit, since there will always be an overlap of team member as individuals transition in and out of the team. The Team is responsible for the student, not any one individual. Teams will be organized around colleges and will continue to work closely with the academic colleges to provide accurate and timely support related to academic programs and academic specific activities.

c.   *Step Three: Place the two directorates of Global Campus Student Services and eTROY Academics under the Senior Director and Associate Dean for Global Campus Student Success. This action will allow the two units to develop and participate in activities in a*

consistent and connected manner, supporting a consolidated unit with one administrative leader. **(Position development completed and submitted for approval 3 March 2014)**

d. *Step Four: Place the three directorates of Educational Technology, Instructional Design, and Quality Matters under the Senior Director for Program Delivery. This action will allow these three units to function in a more cohesive fashion, properly bringing together the talent and support of experts in educational technology (the teaching platforms), instructional design theory and practice (the how and why of pedagogy and andragogy) and the stewardship of robust quality assurance utilizing the latest and most relevant Quality Matters rubrics. This latter unit is also fully cognizant and an invested support element of SACS accreditation.* **(Position development completed and submitted for approval 3 March 2014)**

e. *Step Five: Create a virtual student engagement function within the Directorate for Academics. The purpose of this unit is to provide the affordance of student engagement to all online students. Retention scholars (such as Tinto) theorize that most non-traditional online learners initially feel disenfranchised, confused, intimidated, and often overwhelmed when they begin their educational experience. That reaction can be mitigated if the proper actions are taken to reach out to the students, make them feel they are part of the University and that we are here to help. Global Campus leadership understands that payoff in the form of increased retention can only be achieved if the engagement function is flawless. Therefore, two positions are necessary to properly perform this function. One individual will be tasked with the responsibility to maintain currency and relevancy of the content by closely coordinating with many other Troy University units; 100% of his time will be involved in this duty. A second individual will be tasked with maintaining the Learning Management System platform and website. This individual's primary responsibility will be with this function, but may be used in other Educational Technology tasks as time permits. One new content management position will need to be approved; however the educational technology position will be filled by one funded and vacant position in eTROY.* **(Request to fill was submitted in People Admin February 2014)**

f. *Step Six: Troy University takes great pride in the quality of the education provided to all students and has established a strategic goal to increase student access to more online program opportunities. To ensure the deployment of pedagogically sound design of instructional content and teaching techniques, seven instructional design positions will be filled by repurposing vacant and funded positions within Global Campus. Combined with the existing unit capability, this will provide the Instructional Design unit the human resources necessary to perform the full range of course reviews, course designs, new instructor preparation and recurring reviews, and most importantly support faculty in designing and deploying new online programs (Strategic Goal 1.2)* **(Planning and development of structure began on 1 January 2014)**

g. *Step Seven: The constant turnover of Global Campus Student Services staff has a negative effect on student retention. This assertion is supported by Dr. Linda Lau's comments that in 1987 Vincent Tinto theorized that student retention is affected by the student's institutional experience. She went on to emphasize that "...students who have negative interactions...become disillusioned with the University." (Lau, p. 127) Advisor turnover results in lack of experience and poor service to our students. Global Campus leadership is seeking approval for four actions to improve employee (and in-turn, student) retention.*

   i. *Restructure pay to mitigate loss of experienced personnel.*

   ii. *Create tiered job classifications with well-defined job descriptions of: trainee, advisor 1, 2, 3, and supervisor.*

       iii. *Implement a detailed promotion criterion that considers job performance, job knowledge, time in current classification, education, and experience.*
       iv. *Fill two vacant GCSS training positions to onboard new employees and provide continuing training for existing employees.* (**Proposal in staffing and approval In-Progress at this time**)

3. *Timeline to Execute Actions –*
a. *Number 1; step one – Completed*
b. *Number 1, step two,*
    i. *sub-step one – Completed*
    ii. *sub-step two – In-Progress*
    iii. *sub-step three – In-Progress*
c. *Number 1; step three – Completed*
d. *Number 2; step one – Completed*
e. *Number 2; step two – Completed*
f. *Number 2; step three – In-Progress*
g. *Number 2; step four – In-Progress*
h. *Number 2; step five – In-Progress*
i. *Number 2, step six – In-Progress*
j. *Number 2, step seven – In-Progress*

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.

Global Campus, in conjunction with Marketing and Communications has requested bids to commission a comprehensive Market Analysis of the Atlanta District service area. The report will be conducted and upon completion, presented and reviewed by the academic deans who will use the analysis to determine what programs should be placed in the district. Informal market analysis continues to be conducted in conjunction with each college and District to determine market needs. eTROY analysis has been completed on selected programs through Eduventures. A university wide marketing analysis for all academic programs will be address by the Associate Vice Chancellor for Marketing and Communications. Completion of a pro forma has been placed on hold.

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.

Resources are to be addressed in College budget plans.

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

Efforts towards creating, delivering and maintaining a comprehensive approach to serve the needs of military and veteran students continued at pace during the period from October to December 2013.

From an external perspective, efforts continue to maintain and build relationships within and outside of a 300 mile radius of TROY, additional vehicles to help tell the TROY story have been sought and found and a review of marketing materials has been undertaken to insure appropriateness of images and themes employed by the University in its recruiting efforts.

From an internal perspective, efforts at building and increasing staff and faculty awareness of the University's military mission continue, new resources for in school military students have been made available and a very positive report from the University's Third Party Review visit has been received providing outside expert confirmation that the University's efforts to serve its military students are both professional and effective.

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.** *Our military students were surveyed in Winter 2011 and Winter 2013 and in both instances confirmed that they are satisfied with their experience at TROY University and that their needs are being met. While the number of student responses remains sufficient to make the survey valid, it is hoped that for the third administration of the survey in Winter 2015 the response level will increase thereby providing a larger sample on which to base future decisions.*

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.** *Measures undertaken to better serve our military students are regularly being updated, modified, expanded and improved to increase effectiveness.*

> *In the recent quarter, the University began hosting a Vet Success on Campus (VSOC) staff member from the VA, a military student check-in form has been put into practice to smooth the transition into higher education, a VA / GI Bill guide for the University's recruiting staff has been developed and circulated and the University has become a member of "Got Your 6 Pledge".*

> *Relationship building visits were made to Keesler AFB (MS), Joint Base Lewis McCord (WA), Naval Base Kitsap and Naval Air Station Whidbey Island (WA) and TROY was represented at the annual conference of Council of Military Educators of Washington State (CMEWS) in November.*

Troy's Criminal Justice Program was featured in article in the December issue of Military Advanced Education and further articles featuring TROY will be published in January, February and March 2014.

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 initial baseline number of the University's military population was established at 6,444 (active duty, guard, reserve, veterans, spouses and dependents) in T2/ Fall 2011. At T3/Spring 2013, military enrollment stood at 5,413 reflecting enrollment trends of the University as a whole.*

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.==   *Growth potential was dealt a significant negative blow in October 2013 when the Tuition Assistance Program was temporarily suspended due to the government shutdown. This action impacted new active duty student enrollment and active duty enrolled student continuation. Naturally, the impact of the government shutdown will be felt in the University's active duty enrollment numbers for more than one term. It should be noted here that this is the second instance in which the Tuition Assistance Program has been halted during calendar year 2013.*

Efforts are underway to increase new student starts and enrolled student persistence now that the TA program has been reinstated.

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

==*Yellow.*==   *Results of the student survey conducted in Winter 2013, the recent report from the Third Party Assessment Review, the university's inclusion in the "best of military colleges and universities by Military Advanced Education, GI Jobs and the Military Times suggest that our service to the military student community is both effective and appreciated.*

In spite of these steps forward,   a study of student behavior within this student body segment indicates that retention needs to be improved. Measures to better understand why students are leaving our programs are currently being considered (while some student attrition can be the result of "demands of the job", it is likely that this is not the only reason for dropping out.) Once adequate data is gathered and analyzed, steps will be taken to correct identified problem areas and reverse the current trend.

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

==Yellow.==   *The MEAC Committee is informed of updates, results and plans at each of its scheduled meetings.*

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.

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.

<mark>Red.</mark> *This objective's goal is still incomplete due to economic conditions and budget challenges by the City of Prattville, as well as Troy University. It is projected that it will remain incomplete for at least the next two or three years, possibly longer. Ray White met twice with the Mayor of Prattville and other city leaders during the past two years. They are very interested in having a university's presence in the City of Prattville. They are not able currently to provide space and financial assistance to Troy University to establish a Troy presence in their city. Without the help of the City of Prattville, it will be cost prohibitive to establish a Troy "Campus Connection" in the City of Prattville because the initial set-up costs will be nearly $300,000, plus an estimated $250,000 per year for the next several years. There would be very little direct revenue produced for at least five years, but Troy University would get indirect revenue from recruiting both resident and online students by having a presence in Prattville. The University would also benefit by getting the Troy name out more in Prattville. In addition, the services offered to the businesses and the citizens of Prattville will help bring favorable attention to the University. Even with these indirect benefits, due to the budget challenges for both Troy University and the City of Prattville, I am recommending that this goal be deferred until 2015, and further discussion will commence on the potential to fulfill this objective.*

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.

<mark>Yellow.</mark> *No significant change since last report. This goal is on-going, but it is a "slow go" due to budget constraints in hiring more staff to work the National Guard units. While the Phenix City recruiter is making concerted effort to reach the Guard units on weekends, and as much as possible, there are simply too many units and only one recruiter. In addition, the units are small and access to the Guard members is not always easy due to tight training time during their weekend drills. The Coordinator at Phenix City will continue to work with the Guard as much as he can, but eventually, more staff will be needed to recruit at weekend guard training units. It is nearly impossible to make a significant impact with only one recruiter. All Guard units have their training and education networking opportunities on weekends during their weekend drill sessions, which are spread out all over the state. To make any real recruiting impact, at least four or five recruiters will be needed. This could be done with part-time recruiters or contract recruiters. The committee for this objective recommends that completion of this goal be deferred until 2015 until budget conditions improve to hire more recruiters to visit these Guard units.*

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.

==Yellow.== *Trenholm's application to SACS for community college status has been delayed until December 2014 for approval. However, Troy University has begun to accept some credits from Trenholm students since June 2013 because Trenholm was approved for community college candidacy status on that date. This objective's goal has not been completed; however, it was not due to Troy University's lack of effort. According to the Trenholm President, even after the formal SACS approval, it will still take a few years for Trenholm to have enough faculty to fully convert all programs to community college format. Troy University officials are continually communicating with the Trenholm President about possible future partnership opportunities such as grants and Troy's "3-4" Connection Program. A meeting has been set for February 7, 2014 between Troy University officials and the Trenholm President and his staff to discuss partnership opportunities between the two institutions.*

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.

==Green.== *This objective's goal was completed for 2011 by adding the Bachelors of Science in Criminal Justice at the Phenix City Campus beginning Academic Year 2010/2011. There are currently future plans to offer new programs at Phenix City such as Hospitality and Sport Fitness Management, and possibly others. There may be other opportunities 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.

==Yellow.== *This objective's goal was met for the year 2011, 2012, 2013, and appears to be on target for 2014. Two or more new academic programs were started on most Alabama Campuses during 2011 - 2013. More are on track to be added for 2014. The deans of the colleges included information in their Chancellors' Briefings about these programs. The deans have projected new programs for 2014, and have submitted or will be submitting requests to ACHE and SACS for more approvals. In addition to new programs, the Montgomery Campus began offering daytime courses in springs summer and fall 2012. Daytime courses have exceeded expectations in Montgomery.*

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: 1) grant and contract productivity for faculty and staff; 2) increase research productivity for faculty; 3) work to ensure research opportunities for students.*

The University will work to:

1) ***Increase grant and contract productivity for faculty and staff.***

Sponsored Program productivity is progressing through consistent 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.

A single issue's resolution remains to be resolved. Presently we are challenged to differentiate between grants that also involve research components. To date, grant awards/accounts are coded by accountants for each grant and the process does not account for a combination of activities (e.g. Community support <u>and</u> research). This issue is continuing to be discussed in the University Research Council. Defining "Research" as it applies to grants and contracts currently awarded is the remaining critical component need to correctly capture all research activities. Additionally, an additional mechanism is required to capture the additional research opportunities for faculty and student.

2) ***Increase research productivity for faculty.***
Progress is clearly being made in the ability to capture and report faculty intellectual contributions, creative works, scholarship and research across the University more accurately. The purchase and implementation of Digital Measures has been very helpful in collecting and reporting faculty research productivity. The numbers of projects reported are being distributed across more faculty participants. The ability to report scholarly work in a common and consistent way and to use research activities in Tenure and Promotion decisions has contributed greatly to the increased activities in this Strategic Initiative. Scholarly activity that is reported according to common categories and annual reporting has greatly facilitated both the accuracy of reporting and encouraged all faculty members to engage in research activity across the University. To date, 99% of all full-time faculty members have currently reported their intellectual activities.

The number of faculty applying for internal research grants has increased from 17 to 83 in AY 2010-2011, exceeding the goal set for 2014-2015. In AY 2011-2012 the number of faculty applying for internal grants was 128. This goal has been met and greatly exceeded expectations.

3) ***Ensure research opportunities for students.***
The purchase and implementation of Digital Measures has been very helpful in collecting and reporting faculty research productivity. However, a common reporting system is still needed to collect student research and Student Learning Objectives, opportunities and productivity across the University. The reported student research activities exceed 900 projects across all levels of study at TROY. This goal has been met and greatly exceeded expectations.

1.5.1. The University will work to increase grant and contract productivity for faculty and staff.
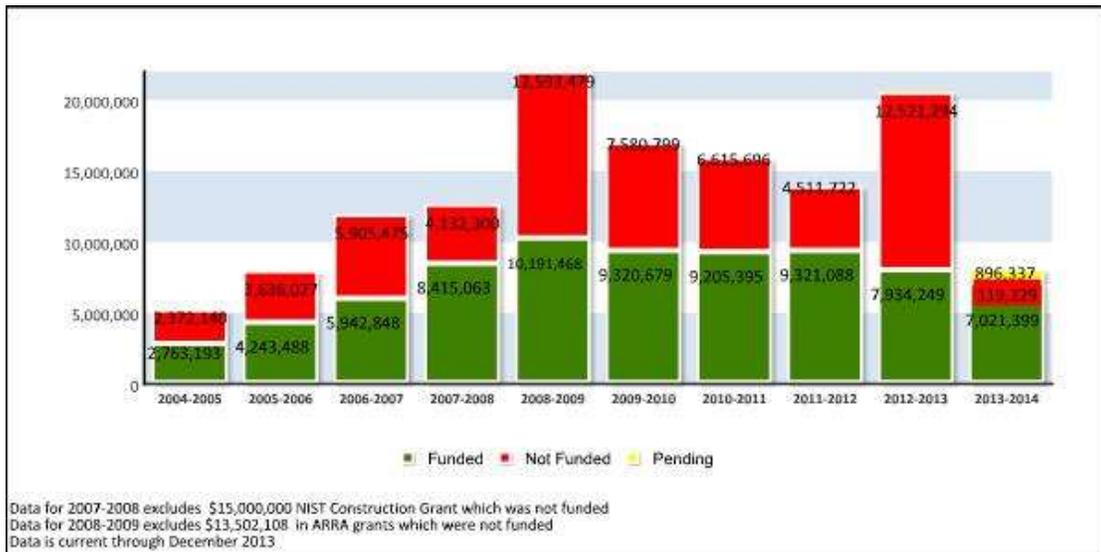
A. Implement OSP manager training and develop a one-stop website for post management of proposals for successful writers and managers.

- **Green** - *Manager training is ongoing. Team meetings are assembled for new managers who have secured "projects of significance". These teams consist of representatives from Purchasing, Human Resources, Accounting, project and supervisory staff. Well trained University team members provide fewer points of resistance in processing faculty grant awards, proposals and interagency support.*

  - **Green** - *The one stop website is operational and is located here:* http://trojan.troy.edu/osp/managing-success/index.html. *This site is regularly updated and is currently undergoing a site revision. Additionally, budget resources and information are also linked here:* http://trojan.troy.edu/osp/writing-great-proposals/budget.html

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.

  - **Green** – *A summary of competitive activity is referenced below:*
  -

Data for 2007-2008 excludes $15,000,000 NIST Construction Grant which was not funded
Data for 2008-2009 excludes $13,502,108 in ARRA grants which were not funded
Data is current through December 2013

Although competitive proposal submissions have increased significantly since 2003-2004, faculty attempts and the positive pursuit of external partnership funding have been unpredictable. Faculty load is a significant factor in proposal development. OSP is committed to providing support and resources to encourage faculty to develop and successfully secure proposals for external funding. OSP has committed that we will increase competitive proposal submissions by 10% from base year 2010-2011 to 2015. The competitive base for 2010-2011 for competitive dollars submitted is $15,821,091.

Final competitive dollars pursued to date for fiscal year 12-13 exceeds this base at $20,459,543. Faculty interest is very high and it is anticipated that 2013-2014 may be a record year for Sponsored Programs.

- **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	28
2008-2009	30
2009-2010*	83
2010-2011	89
2011-2012	103
2012-2013	74
2013-2014	1

*offerings of webinars are slightly down due to the limit of staff resources

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 workship positions are approved and filled. A graduate assistant has been approved but not 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. In addition, to increase by 100% sponsored program revenue using 2010 as baseline.

- **Green** – *summaries of sponsored program activity, revenue, indirect cost and accomplishment of the 2015 goal are listed below:*
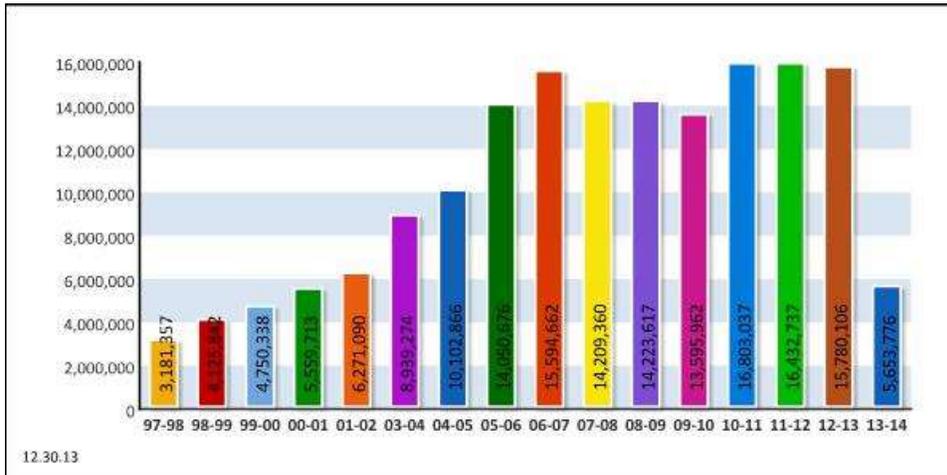
Sponsored Program Activity

Chart with funded, not funded, and pending amounts by year (2004-2005 through 2013-2014):

- 2004-2005: 8,529,314
- 2005-2006: 13,099,780
- 2006-2007: 17,905,643
- 2007-2008: 16,579,806
- 2008-2009: 17,470,289
- 2009-2010: 15,033,233
- 2010-2011: 15,601,775
- 2011-2012: 14,824,781
- 2012-2013: 13,488,675 / 12,726,394
- 2013-2014: 11,993,988 / 1,449,198

Legend: ■ Funded ■ Not Funded ■ Pending
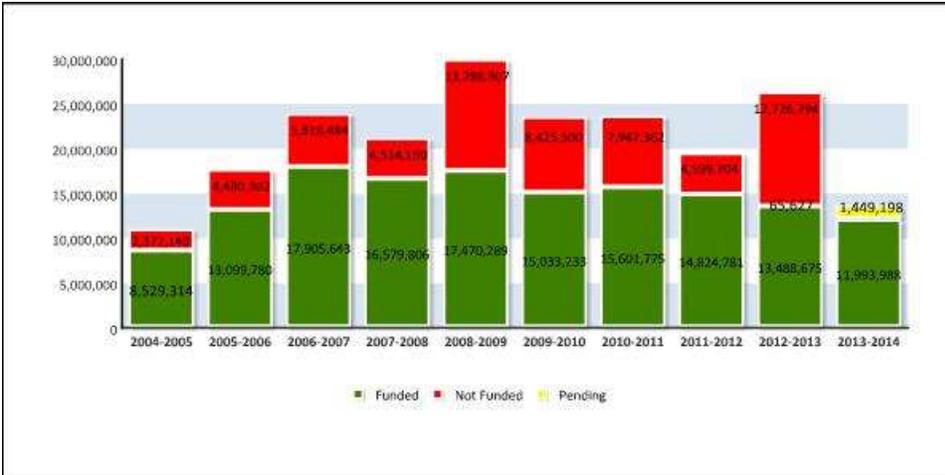
*Dollars pursued exceeded dollars pursued in the previous year. Dollars pursed in the first quarter represent half of all dollars pursued in 2012-2013.

Revenue

Revenue chart (97-98 through 13-14):

- 97-98: 3,181,357
- 98-99: 4,X25,X62
- 99-00: 4,750,338
- 00-01: 5,550,713
- 01-02: 6,271,090
- 03-04: 8,939,274
- 04-05: 10,102,866
- 05-06: 14,050,676
- 06-07: 15,594,662
- 07-08: 14,209,360
- 08-09: 14,223,617
- 09-10: 13,595,952
- 10-11: 16,803,037
- 11-12: 16,432,737
- 12-13: 15,780,106
- 13-14: 5,653,776

12.30.13

*Revenue secured is slightly below revenue secured in the previous year. This decline is partially attributed to the closure of the DYS Montgomery Group Home ($550,000) and the move of the Confucius monies outside of Sponsored Programs ($150,000). Revenue secured in the first quarter of 2013-2014 represent one-third of all revenue secured in 2012-2013.

Indirect Cost

12.30.2013
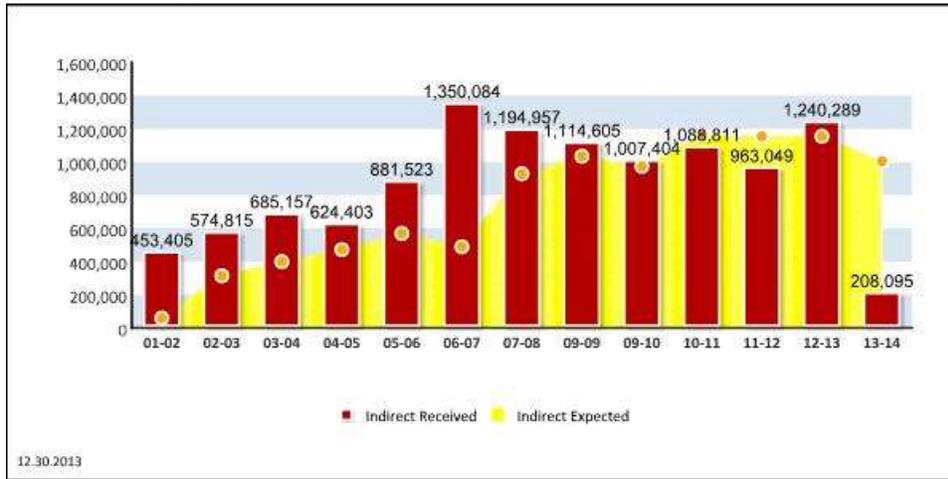
*Indirect revenue secured significantly exceeds indirect revenue secured from the previous year.

Accomplishment of the 2015 Goal (increase by 100% sponsored program revenue using 2010 as baseline)

12.30.2013
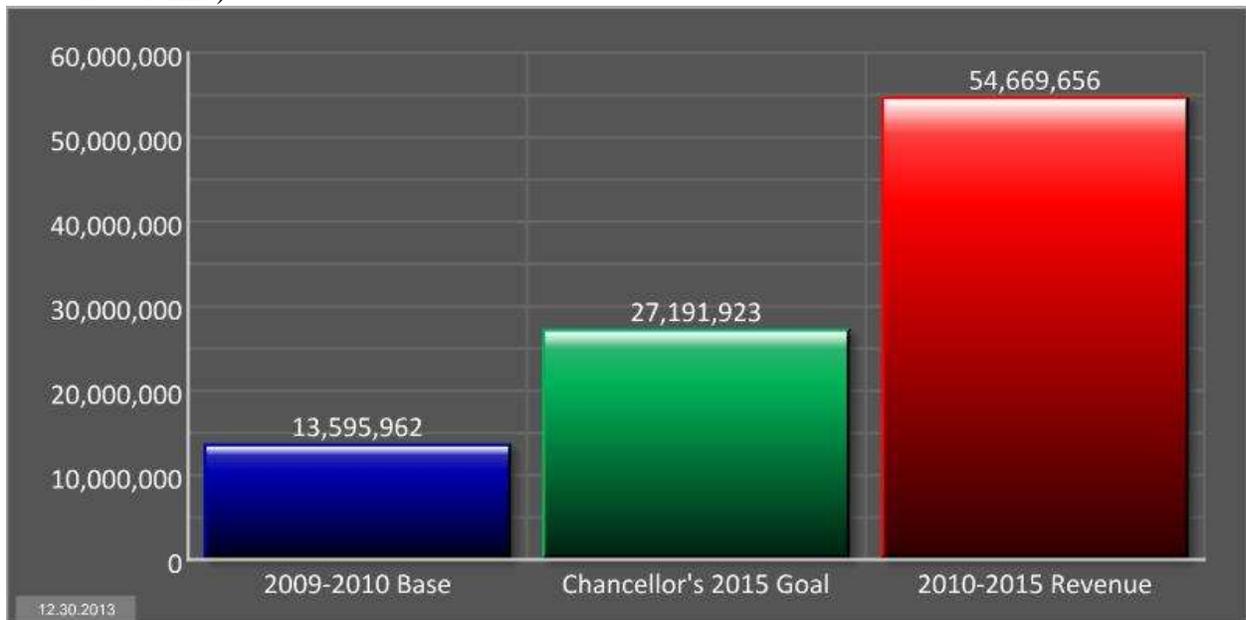
==The 2015 goal has been accomplished==.

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%.

OSP has committed that we will increase competitive proposal submissions by 10% from base year 2010-2011 to 2015. The competitive base for 2010-2011 for competitive dollars submitted is

$15,821,091. **Final competitive dollars pursued to date for fiscal year 12-13 exceeded this base at $20,459,543.**

Competitive Proposal Summary

Data for 2007-2008 excludes $15,000,000 NIST Construction Grant which was not funded
Data for 2008-2009 excludes $13,502,108 in ARRA grants which were not funded
Data is current through December 2013
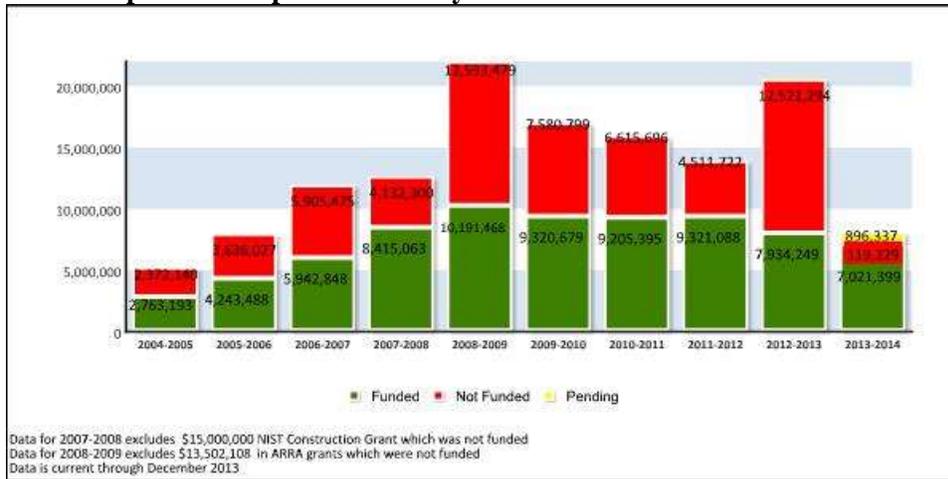
*Competitive dollars pursued exceeded competitive dollars pursued in the previous year.

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

- **Green** – *Faculty intellectual contribution and scholarly activity report – A University goal was set for AY 2014-15 for faculty to product an average of 8.0 projects per faculty member over a three year period. Faculty research activities were assessed according to the number of research projects per faculty member for the last four years: AY 2008-09 – 6.8 projects, AY 2009-10 – 7.3 projects, AY 2010-2011 – 3 projects, AY 2011-2012 – 5.3 projects, AY 2011-2012 – 5.3 projects, and AY 2012-2013 – 5.0 projects.*

  Faculty self-reported research activity via an online survey during the first two-year period from AY 2008 – 2010. The online research activity survey was distributed to all full-time faculty members. Not all faculty teaching during this two year period elected to participate in the voluntary annual survey. It was found that those who did self-report their research activity were engaged in significant research activities. The ratio of the numbers of research activities to faculty members reporting reflected unusually high participation rates of 6.8 and 7.3 respectively. This trend did not continue once all faculty were required to report current research activities annually.

  In AY 2010-2011 a common faculty reporting system for intellectual activities (Digital Measures) was initiated. The first year of standardized reporting showed that 99% of the full-time faculty teaching in AY 2010-2011 created Digital Measures accounts for reporting research, scholarship, creative activities, service and teaching activities. The 569 faculty members participating reported an average of 3.0 projects per faculty member per year.

  In AY 2011-2012, 352 faculty members (of 569 total faculty members or 62%) reported updates of 1,883 scholarly activities or an average of 3.3 projects per faculty members engaged in research during this academic year. The details include 242 individual faculty members reported 1,020

papers, articles, books and reviews; 45 individuals reported 154 creative work activities; and 224 individuals reported giving 709 presentations.

In AY 2012-2013, 387 faculty members (of 567 total faculty members, or 68%) reported updates of 1,936 Scholarly activities or an average of 3.4 projects per faculty members engaged in research during this academic year. The details include 276 individual faculty members reported 1,113 paper, articles, books and reviews; 47 individuals reported 242 creative work activities; and 236 individuals reported giving 682 presentations.

Between October 1, 2013 and December 31, 2013, 231 faculty members reported updates of 1,236 scholarly activities. During this period, 217 individual faculty members reported 650 papers, articles, books and reviews; 47 individuals reported 193 creative work activities; and 160 individuals reported giving 393 presentations.

The selected goal of an average of eight intellectual contributions, scholarly activities and projects reported per full-time faculty member over a three year period has been achieved with the past three years (AY 2010-2012 (3.0), AY 2011-2012 (3.3), AY 2012-2013 (3.4)) averaging at least 3 projects per full-time faculty member each of the three years or 9.7 projects over the three year period.

The completion of four annual reporting cycles reflects a continued norming of three scholarly activities per faculty member per year. Achieving the goal of faculty producing an average of eight scholarship projects between AY 2008-2009 and AY 2014-2015 has been reached for full-time faculty members at Troy University.

Progress is clearly being made in the ability to capture and report faculty intellectual contributions, creative works, scholarship and research across the University more accurately. The numbers of projects reported are being slowly distributed across more faculty participants. The ability to report scholarly work in a common way and to be considered in Tenure and Promotion reviews has greatly assisted the Strategic Initiative to increase faculty research activity. Common scholarly activity reporting categories and required annual reporting has greatly facilitated both the accuracy of reporting and served to encourage all faculty members to engage in research activity across the University through heightened awareness supported by increased reporting. **This strategic objective has been met.**

- ==Green== *- A University wide reporting system (Digital Measures) has been adopted and implemented. Faculty has been asked to enter all vitae data beginning in AY 2010-2011 for the last two to three years of research, scholarly activity, service and teaching. Approximately 99 % of the faculty has completed entering their vitae information at this time. The addition of Digital Measures software system has allowed the University to easily capture reported faculty scholarly activities.*
  This strategic objective has been met.

- ==Green== *- **Increase the number of faculty seeking internal research grants** – Faculty have met and exceeded the goal to have 30 faculty members submitting requests for internal research grants annually by AY 2014-15. Faculty research activities were assessed according to the number of faculty receiving internal research grants for the last four years. The results are very promising, as more faculty members each year are submitting requests for research grant support. This reflects the increasing number of faculty conducting research across the University.*

In AY 2008-09 – 76 faculty grant recipients were awarded $50,831; AY 2009-2010 – 68 faculty grant recipients were awarded $79,447; AY 2010-2011 – 92 faculty grant recipients were awarded $108,807; and AY 2011-2012 – 128 faculty grant recipients were awarded $107,721. From October 2012 to December 2012, 49 faculty grant recipients were awarded $42,282. During the period January – March 2013, 75 faculty members were awarded faculty research grants in the amount of $79,589. The annual Faculty Development Committee Research Grants awarded for AY 2012-13 were 124 awards for a total of $122, 995. Between October 1, 2013 to December 31, 2013 71 faculty members received grants for paper presentations, page charges, and research for a total of $57,183.

The anticipated goal for 2014-2015 was to have 30 faculty members receive internal research grants. Clearly this objective has far exceeded the initial Strategic Objective expectations.

With continued institutional financial support, faculty members are more likely to conduct research and present at regional and national conferences as evidenced by the increasing number of research grant awards.

This strategic objective has been met.

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

- **Green** - *Ensure research and grant opportunities for students* – *The number of students seeking external research initiatives were assessed: AY 2008-09 – 3 projects for $1,191, AY 2009-10 – 4 projects for $1,491, AY 2011-2012 – 5 projects for $2,036, and AY 2012-2013 - 7 projects for $2,936 was awarded.*

During the period October 1, 2013 to December 31, 2013, no reports were received regarding reported student research activities.

Deans are working with faculty to encourage greater student research within courses and application for external student grant funding to support additional student research projects. Student engagement in the submission of grant requests remains relatively constant.

Additionally in AY 2010-2011, AY 2011-2012 and AY 2012-2013 an online survey was submitted to all full-time faculty members asking that each report all student research, creative activities or scholarly activities that occurred beyond the requirements of their courses. In AY 2010-2011- 149 faculty members reported 828 student intellectual activities across all five colleges.

2010-2011 Student Research Activities

College	UG Intellectual	GR Intellectual	UG Presentation	GR Presentation	UG Creative	GR Creative	Total
Arts and Sciences	25	10	20	24	6	2	87
Communication & Fine Arts	33	22	128	17	103	19	322
Education	30	23	42	34	8	47	184

Health and Human Services	44	31	35	31	1	5	147
Sorrell College of Business	9	45	3	22	3	6	88
Grand Total	**141**	**131**	**228**	**128**	**121**	**79**	**828**

In AY 2010-2011 – 149 faculty members reported 828 student intellectual activities across all five colleges.

2011-2012 Student Research Activities

College	UG Intellectual	GR Intellectual	UG Presentation	GR Presentation	UG Creative	GR Creative	Total
Arts and Sciences	59	18	44	22	16	16	175
Communication & Fine Arts	22	8	25	12	264	5	336
Education	10	34	38	174	15	11	282
Health and Human Services	9	27	12	44	1	0	93
Sorrell College of Business	3	2	1	10	8	7	31
Grand Total	**103**	**89**	**120**	**262**	**304**	**39**	**917**

In AY 2011-2012 – 275 faculty members (48% of total full-time faculty) reported 917 student intellectual activities across all five colleges.

2012-2013 Student Research Activities

College	UG Intellectual	GR Intellectual	UG Presentation	GR Presentation	UG Creative	GR Creative	Total
Arts and Sciences	31	44	47	34	28	15	199
Communication & Fine Arts	11	7	28	8	147	5	206
Education	8	55	118	71	80	34	366
Health and Human Services	16	21	16	28	10	7	98
Sorrell College of Business	7	18	30	32	6	0	93
Grand Total	**73**	**145**	**239**	**173**	**271**	**61**	**962**

In AY 2012-2013 – 252 faculty members (44% of total full-time faculty) reported 962student intellectual activities across all five colleges.

Excellent progress is being made in the capturing of the information being reported and to see the gradual increase in the number of student research projects and creative and scholarly student activities occurring during each academic year. This strategic object has been met and continues to evidence exciting results of productive student and faculty engagement in inquiry and creative works.
This strategic objective has been met.

<mark>Yellow</mark> **-** *Student thesis projects* *will be reported as a parameter of individual student research inquiry activities – students produced 157 theses in AY 2009-2010. Annual thesis activity during AY 2010-2011 and AY 2011-2012 average 10 to 15 thesis projects and 10 to 18 doctoral residency projects. During AY 2012-2013, 17 thesis projects and 9 doctoral residency projects were produces.*

Between October 1, 2013 and December 31, 2013, 3 theses projects were completed.

A common reporting system is still needed to collect student research and Student Learning Objectives, research opportunities and productivity across the University.

The number of thesis projects remains limited.

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.

Summary of Progress to Date: We have surpassed the overall campaign goal of $200 million, but still need to raise $19.9 million to reach the Development goal. The Annual Fund increased last year, but still did not meet the goal of $500,000. Planned gifts continue to surpass expectations.

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).

<mark>Green.</mark> *As of December 31, 2013 we have surpassed our overall goal for this time frame ($175m – see above): in total, we have raised over $204 million. The Development total was $80.1. million toward our year-end goal of $87.5 million; we are 91.5% of the way to our goal.*

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

<mark>Green.</mark> *In progress – we have completed about 98% 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.

<mark>Green.</mark> *All Board Members have been asked for gifts; all have given something or paved the way for gifts from others during this Capital Campaign. We will, however, continue to solicit for larger gifts and planned gifts.*

1.7.4. Grow the Annual Fund (to include Athletics) to $1 million by 2015.
Benchmarks:
- By December 31, 2011, reach at least $500,000.
- By December 31, 2012, reach at least $500,000.

- By December 31, 2013, reach at least $500,000.
- By December 31, 2014, reach at least $500,000.
- By December 31, 2015, reach at least $500,000.

Yellow. *NOTE: This goal was reformulated – it was determined that we needed to consistently reach a half million dollars before raising the bar. As of December 31 the Annual Fund stands at $385,000 or 77% of its goal.*

1.8 Establish a TROY Professional Development Institute.

The existing Continuing Education Department on the Dothan Campus has been expanded to serve multiple locations and offer new professional development programs. New online programs have been developed, and strategic partnerships have been developed.

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.

Yellow. *The staff members located on the Dothan Campus have embraced the expanded scope of the department. New programs have been developed and more are in development. New online enrollment and payment software has been deployed, and a website redesign is under way. Additional modifications to the online enrollment system are currently be taken with the assistance of IT. The modifications will make it easier for students to find and register for courses.*

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

Yellow. *Considerable market research has been conducted. A focus is being placed on the development of professional certification preparation courses and professional certificates. Three programs have been developed: SHRM certification preparation, Cyber Security, and ITP master mentor program. Work is currently underway to develop the following online offerings: pre-licensure course for insurance, human resources certificate, and certified dietary manager. In addition, a partnership with Ultimate Knowledge Institute was established to deliver high level IT certification preparation classes. Development of the first two classes with UKI is near completion.*

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.

Yellow. *Small CE budgets across the University were consolidated under one authority to allow for better use in developing new programs. As new programs are developed with the colleges, a financial return to the colleges is being included. One such arrangement is with the Master Mentor program where 50% of the net proceeds will be transferred to the ITP Department. The first of these transfers have been completed.*

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

We are in the planning stages for the 2014-2015 budget cycle. The budget instructions, training guide, preparation calendar and departmental comparison reports will be released to all budget officers during February 2014. All departmental budget requests will be due March 31, 2014. The review of budget requests by deans, directors and senior administrators will take during April 2014. Divisional budget requests will be reviewed by Financial Affairs and cuts will be negotiated where necessary.

Budget to actual results are presented to Dr. Jim Bookout, Senior Vice Chancellor for Finance & Business Affairs, on a monthly basis. Purchases and budget amendments are reviewed on a daily basis to ensure funds are available and are appropriately used.

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 mission critical programs. The upcoming budget process for 2015 will give administrators another opportunity to review programs in their area for viability.*

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

Green. ==Yellow.== **Red.** **White.** *This objective will be delayed due to vacant positions in the Controller's Office (Staff Accountant III position and three Staff Accountant I positions). We filled the Financial Budget Analyst position with an internal candidate, Ms. Gordana Heffner. Because an internal person was hired, there will be time to backfill the position Ms. Heffner is vacating and train the new person. In the meantime, Ms. Heffner is continuing her old duties as well as her new duties. Once key positions are filled and staff are adequately trained, we will pick this initiative back up.*

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, Wireless Network Enhancements, Internet Access Enhancements and Paperless signature system

Areas of Improvements: Network Infrastructure Upgrades, ERP Ad-hoc reporting system, Web design, Telephony integration across campuses/regions, and Ad-hoc Videoconferencing

3.1.2. Assess potential technology improvements to address areas of improvement

==Green.== 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.   ERP Ad-hoc reporting system

2.   Network Infrastructure Upgrades

      3. Ad-hoc Videoconferencing

      4. Web design

      5. Telephony integration across campuses/regions

3.1.5. Deploy improvements based on level of criticality

    ==**Yellow**==

      1. ERP Ad-hoc reporting system

      2. Network Infrastructure Upgrades

      3. Ad-hoc Videoconferencing

      4. Web design

      5. Telephony integration across campuses/regions

3.1.6. Assess success of programs' implementation

    ==**Yellow**==

1. Web design – Effort to deploy Recruiter and transition www.troy.edu to Troy data center are underway. New design for hub accepted and deployment plan is being developed. HERMES site was launched, offering consolidated electronic communications venue.

2. Funding received for increased bandwidth for Troy, AL campus. Architecture update continues

3. Wireless Network Enhancements – Complete, outdoor Wi-Fi under review

4. Internet Access Enhancements - Complete

5. ERP Ad-hoc reporting system - in progress, surveys under review and work day scheduled with IT reporting team

6. Ad-hoc Videoconferencing – Complete

7. Telephony integration across campuses/regions - in progress, funding request under review; Adutante solution purchased for call quality assurance with e-Campus support unit

3.4 Pursue renovation and construction opportunities.

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*.

Green. *Completed February 2011 review and update of process.*
Yellow. *Start date June 2010. The team determined that the use of the senior survey will work as an instrument of measurement for tracking improvement in satisfaction. Results in recent years will be evaluated in next team meeting.*

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.

Green. *Completed June 2011 review and update of process for small project requests/approvals.*
Yellow *Start date June 2010. The team determined that the cycle time of measurement will be from receipt of request till the time of action (approval, disapproval) is given as notification to the requestor. Project department is finalizing method of measurement and data for historical cycle time of projects. Method and data will be reviewed during next team meeting.*

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. Project design is started; scheduled construction start May 2014.*
Yellow North End Zone. *Start date June 2010. Currently under administrative review. Project contingent on private and gift funding. Anticipated projected start 2015.*
Green. Residence Halls – Troy campus. *Start date June 2010. Completion August 2013.*
Yellow. Sartain Hall – Wellness/Fitness Center. *Start date June 2010. Currently under administrative review. Anticipated project start 2015.*
Yellow. Janice Hawkins Park and Amphitheater. *Start date June 2010. Substantial completion achieved; punch list phase.*
Yellow. Stewart Hall. *Start date June 2010. Currently development/planning phase. Anticipated project start 2015..*
Yellow. Tennis Program. *Start date June 2010. Currently development/planning phase. Project contingent on private and gift funding. Anticipated project start 2015.*

> **Yellow.** Practice Golf Course. *Approved objective fall 2012. Start date May 2013. Substantial completion September 2013. Currently working punch list and non-cultural/tree development areas around the golf course.*
> **Yellow.** Renovate/Replace McCartha Hall. *Approved objective fall 2012. Currently under administrative review. Anticipated project start 2015.*
> **Yellow.** Renovate Softball Complex. *Approved objective fall 2012. Start date September 2013; 75% completion. Scheduled completion March 2014.*

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

> **Yellow** *Start date October 2013; 10% completion. Anticipated completion Spring 2015.*

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

> **Yellow** Dothan Campus - *Project approved 2012; selection of architect in progress. Anticipated construction s*
> **Yellow** Montgomery Campus - *Fund raising effort is being organized. Project contingent on private and gift fu enrollment a factor in justifying the project.*