



Andrew College

Making the Difference: Leading through Service
Strategic Plan
2013-2016

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Letter from the President



Dear Friends,

It is with keen excitement I present to you Andrew College's Strategic Plan *Making the Difference: Leading through Service*. The creation of *Making the Difference: Leading through Service* is the culmination of a yearlong strategic planning process filled with hard work, helpful insights, and numerous endeavors exploring Andrew College's future opportunities. Our strategic planning process dubbed "The Cycle of Deliberation" engaged Andrew's various stakeholders. In particular, I appreciate the hard work of the Andrew College Community especially the Cabinet, Campus Planning Council, and Board of Trustee Committees.

Making the Difference: Leading through Service establishes six initiatives ensuring Andrew College will continue to prosper. These initiatives are:

1. Strengthen Enrollment Management
2. Strengthen Financial Resource Management
3. Invest in Human Capital
4. Strengthen Physical Plant and Maintenance
5. Strengthen Academic Affairs, Student Affairs, and Administrative Department Programming
6. Strengthen Fundraising and Development

Details of these initiatives are outlined within this document. Your commitment and investment in this plan will strengthen the Andrew Difference. Coupled with a faculty and staff who are dedicated to providing a challenging liberal arts curriculum within a nurturing community, we will achieve these goals. I am confident *Making the Difference: Leading through Service* will be the plan that opens the door to a bright future for Andrew College.

Sincerely,

David C. Seyle
President

Mission and Purpose

As a two-year, university-parallel, church related college, Andrew exists to provide students a *strong start* to their pursuit of a higher education credential. Andrew specializes in the education of freshmen and sophomores. Andrew students enjoy the advantages of a small, residential campus. Students are afforded the opportunity to develop and demonstrate, in the freshman and sophomore years, participatory and leadership skills that many times would be delayed at larger senior institutions. As a United Methodist Church related institution, the faculty and staff are dedicated to the spiritual and intellectual development of students.

Mission Statement

Andrew College is a small, residential, two-year college related to The United Methodist Church. Its mission is to provide an academically challenging liberal arts curriculum within a nurturing community.

Vision Statement

Andrew College will prepare a new generation of Christian leaders who are characterized by intellectual excellence, moral integrity, global responsibility, and holiness of heart and life. Andrew College will become the preeminent private, residential, associate degree-granting college of the South, with a student body of 350 and the best remedial education and university-transfer programs in the state. Andrew will be known for the personalized approach of its academic preparation, and its liberal arts, service learning, and life skills development programs.

Guiding Principles and Initiatives

Andrew College values the following principles and initiatives in pursuit of its vision:

- Strengthen Enrollment Management
- Strengthen Financial Resource Management
- Invest in Human Capital
- Strengthen Physical Plant and Maintenance
- Strengthen Academic Affairs, Student Affairs, and Administrative Department Programming
- Strengthen Fundraising and Development

Accreditation

Andrew College is accredited by the Southern Association of Colleges and Schools Commission on Colleges to award the associate degree. Contact the Commission on Colleges at 1866 Southern Lane, Decatur, Georgia 30033-4097 or call 404-679-4500 for questions about the accreditation of Andrew College.

The United Methodist Church

Andrew College is endorsed by the University Senate of The United Methodist Church as an affiliated United Methodist institution.

Strategic Plan Initiatives and Goals

SP Initiative #1: Strengthen Enrollment Management

Andrew College will develop and implement an enrollment management plan to ensure a residential student enrollment of 350 students. To achieve and sustain residential student enrollment of 350 students, Andrew College will:

- 1.1. Recruit and maintain a residential enrollment of 350 students. **[Director of Admission]**
- 1.2. Recruit and maintain a commuter enrollment of 25 students. **[Director of Admission]**
- 1.3. To ensure the desired residential enrollment of 350 by Fall 2015.
 - 1.3.1. Focus on admission counselor/program accountability and yield performances. **[Director of Admission]**
 - 1.3.2. Renew recruitment focus on independent, church affiliated high schools, home school markets, and schools within a 250 mile radius and affluent suburban areas. **[Director of Admission]**
 - 1.3.3. Recruit specifically for the following programs:
 - 1.3.3.1. Athletic Training **[Director of Athletic Safety and Therapy]**
 - 1.3.3.2. Business **[Business Administration Faculty]**
 - 1.3.3.3. AndrewServes **[Director of AndrewServes]**
 - 1.3.3.2. Athletics **[Coaches]**
 - 1.3.3.4. Education **[Education Faculty]**
 - 1.3.3.5. Focus **[Director of Focus Program]**
 - 1.3.3.6. Honors **[Honors Program Coordinator]**
 - 1.3.3.7. Mass Media **[Mass Media Faculty]**
 - 1.3.3.8. Music, Piano, Theatre, and Visual Arts **[Fine Arts Faculty]**
 - 1.3.3.9. Sport Management **[Sport Management Program Coordinator]**
- 1.4. Emphasize group and individual campus visits **[Director of Admission]**
- 1.5. Continue to utilize the Enrollment Management Committee to: **[Director of Admission]**
 - 1.5.1. Monitor enrollment trend data and glean information for decision making from the Weekly Enrollment Comparison and Monthly Annual Enrollment Comparison reports.
 - 1.5.2. Determine the acceptance of applicants with marginal test scores/GPA.
 - 1.5.3. Serve as scholarship control and report distribution to Cabinet.
 - 1.5.4. Monitor effectiveness of recruiting programs and report progress to Cabinet.
 - 1.5.5. Review admission and retention procedures in light of best practices.
 - 1.5.6. Review admission application in light of current trends.

Enrollment Metric	2013-2014		2014-2015		2015-2016	
	Goal	Actual	Goal	Actual	Goal	Actual
Fall	317		330		350	
Spring	270		281		298	
Fall/Spring	294		305		324	

SP Initiative #2: Strengthen Financial Resource Management

Andrew College will develop and implement a budgeting strategy to maximize the allocation and use of institutional dollars across the campus community to ensure achievement of its mission and vision. To strengthen financial resource management, Andrew College will:

- 2.1 Have a discretionary income fund of at least \$500,000 by Fall 2015. [Chief Financial Officer]
- 2.2 Adopt a zero based budgeting approach to annual budget planning effective Fall 2013. [Chief Financial Officer]
- 2.3 Increase tuition, room and board 5% annually effective Fall 2013. An \$800 premium will assessed to room charge for occupancy in new residence hall [Chief Financial Officer, Trustee Approval]
- 2.4 Increase student fees 2% annually effective Fall 2013 [Chief Financial Officer, Trustee Approval]
 - 2.4.1 One time medical fee increase of 10% Fall 2013
- 2.5 Increase annual scholarship budget 2% annually effective Fall 2013. [Chief Financial Officer, Trustee Approval]

Tuition Metric	Base	2013-2014		2014-2015		2015-2016	
		5%	Actual	5%	Actual	5%	Actual
Tuition	\$12,476	\$624	\$13,100	\$655	\$13,755	\$688	\$14,443
Room	\$3,883	\$194	\$4,077	\$204	\$4,281	\$214	\$4,495
Board	\$3,951	\$198	\$4,149	\$207	\$4,356	\$218	\$4,574

Fee Metric	Base	2013-2014		2014-2015		2015-2016	
		2%	Actual	2%	Actual	2%	Actual
Tech	\$200	\$4	\$204	\$4	\$208	\$4	\$212
Health	\$130	\$13	\$143	\$3	\$146	\$3	\$149
Activity	\$50	\$1	\$51	\$1	\$51	\$1	\$53
Laundry	\$60	\$1	\$61	\$1	\$62	\$1	\$63

*Health Fee 13/14 reflects one time 10% increase.

Price Metric	Base	2013-2014		2014-2015		2015-2016	
		+	Actual	+	Actual	+	Actual
Sticker Price	\$20,750	\$1,035	\$21,785	\$1,075	\$22,859	\$1,131	\$23,989

Aid Metric	Base	2013-2014		2014-2015		2015-2016	
		+	Actual	+	Actual	+	Actual
Annual Budget	\$2,039,866		\$2,094,750		\$2,216,740		\$2,401,812
Scholarship Average	\$6,985	\$140	\$7,125	\$143	\$7,268	\$145	\$7,413

Income Metric Per Model	Base	2013-2014	2014-2015	2015-2016
Revenues	\$8,507,770	\$8,881,678	\$9,512,740	\$10,367,168
Gift Revenue	\$1,784,500	\$1,836,251	\$1,889,502	\$1,944,297
Expenditures	\$8,507,770	\$8,782,509	\$9,115,259	\$9,634,483
Discretionary Income per Model	\$0	\$99,169	\$397,481	\$732,684
Discretionary Income Cap	\$0	\$100,000	\$350,000	\$500,000

SP Initiative #3: Invest in Human Capital

Andrew College will recruit, hire, and retain, qualified faculty and staff in an effort to strengthen its capacity to achieve its mission and vision with the following personnel positions:

3.1 2013-2014

- 3.1.1 Full-time Chaplain [Dean of Students]
- 3.1.2 Resident Director increasing the RD population to four [Dean of Students] Hired June 2013
- 3.1.3 Full-time Women's Soccer Coach [Athletic Director] Hired July 2013
- 3.1.4 Full-time Assistant Baseball Coach [Athletic Director] Hired July 2013
- 3.1.5 Full-time Admission/Financial Aid Data Processor [Director of Admission] Hired May 2013

3.2 2014-2015

- 3.2.1 Provide 3% across the board salary increase to employees with at least one full year of service to college (January 2015) [Board of Trustees Approval]
- 3.2.2 Part-time Assistant Volleyball Coach [Athletic Director]
- 3.2.3 Part-time Assistant Women's Basketball Coach [Athletic Director]
- 3.2.4 Part-time weekend Police Officer [Dean of Students]
- 3.2.5 Faculty Position [Academic Dean]

3.3 2015-2016

- 3.3.1 Fully institutionalize the salaries for the following positions initially funded by Title III [Academic Dean, Dean of Students, Chief Financial Officer]
- 3.3.2 Assistant Professor of Education [Academic Dean]
- 3.3.3 Assistant Professor of Business [Academic Dean]
- 3.3.4 Assistant Professor of Learning Support English [Academic Dean]
- 3.3.5 Assistant Professor of Learning Support Mathematics [Academic Dean]
- 3.3.6 Director of Student Success Center [Dean of Students]
- 3.3.7 Coordinator of Institutional Research [Academic Dean]
- 3.3.8 Academic Affairs/Title III Administrative Assistant [Academic Dean]

SP Initiative #4: Strengthen Physical Plant and Maintenance

Andrew College will work to strengthen the appearance and operation of its physical plant through increased funding of the deferred maintenance budget, refresh existing capital assets, and support future capital projects. Andrew College will improve its physical plant to ensure the following:

- 4.1 Keep any and all deferred maintenance on the forefront and work to improve, repair, and strengthen issues using quality materials and workmanship. [Chief Financial Officer]
- 4.2 Utilize the weekly Maintenance Committee Meeting to: [Chief Financial Officer]
 - 4.2.1 Report and track status of routine maintenance issues and repair
 - 4.2.2 Monitor quality of janitorial performance and staff
 - 4.2.3 Improve use of Landport and use of building maintenance captains
- 4.3 Build a 200 bed residence hall [Chief Financial Officer]
- 4.4 **2013-2014**
 - 4.4.1 Fund projects utilizing excess monies realized from retrofit bond savings: [Chief Financial Officer]
 - 4.4.1.1 Focus building exterior paint and repair (8,151) **completed April 2013**
 - 4.4.1.2 Suarez Fine Arts building exterior paint and repair (\$4,950) **completed April 2013**
 - 4.4.1.3 Abatement remediation study (\$3,100) **completed April 2013**
 - 4.4.1.4 Architect fees (\$10,000)
 - 4.4.1.5 HVAC operating system training (\$3,514)
 - 4.4.1.6 Old Main exterior repair to include balconies, exterior trim, and fresh paint. (\$19,978)
 - 4.4.1.7 McDonald House – Front porch and columns restoration. (\$25,000) **Completed June 2013. Final Cost \$21,300.**
 - 4.4.1.8 Fort Hall shower repair. (\$45,000) **Completed June 2013. Final cost \$59,259**
- 4.5 **2014-2015**
 - 4.5.1 Increase Operations and Maintenance budget to fund: [Chief Financial Officer]
 - 4.5.1.1 Remove Sealy House [Chief Financial Officer]
 - 4.5.1.2 Renovate Randolph Street House [Chief Financial Officer]
 - 4.5.1.3 Renovate specific areas of Old Main to include: [Chief Financial Officer]
 - 4.5.1.3.1 Continuation of exterior refresh of balconies, exterior trim, and fresh paint.
 - 4.5.1.3.2 Renovate first floor bathrooms
 - 4.5.1.3.3 Replace Student Center carpet
 - 4.5.2 Rhodes Science Building Refresh [Chief Financial Officer]
 - 4.5.2.1 New carpet, new tile
 - 4.5.2.2 Fresh paint throughout entire building
 - 4.5.2.3 New bathroom fixtures
 - 4.5.3 Hord Athletic Field physical plant improvements [Chief Financial Officer]
 - 4.5.3.1 Shade structures
 - 4.5.3.2 Parking lot paved
 - 4.5.3.3 Easement maintenance
 - 4.5.4 Ground breaking for new residence hall [Chief Financial Officer] [dependent upon financing]
- 4.6 **2015-2016**
 - 4.6.1 Increase Operations and Maintenance budget to fund [Chief Financial Officer]
 - 4.6.1.1 Repave Old Main parking lot
 - 4.6.2 Hord Athletic Field physical plant improvements [Chief Financial Officer]
 - 4.6.2.1 Soccer Field bathroom
 - 4.6.3 Residence Halls Refresh above and beyond deferred maintenance. [Chief Financial Officer]
 - 4.6.3.1 Fort
 - 4.6.3.2 Mitchell
 - 4.6.3.3 Rhodes [exclude if new residence hall built]
 - 4.6.4 New residence hall completed and occupied [dependent upon financing]
*Rhodes and Patterson taken offline

SP Initiative #5: Strengthen Academic Affairs, Student Affairs, and Administrative Department Programming

Andrew College will continue to assess and improve its Academic and Student Programs in accordance with its Guiding Principles and Imperatives to ensure achievement of its mission and vision. Andrew College will:

5.1 2013-2014

- 5.1.1 Ensure achievement of Title III Grant outcomes [Academic Dean, Title III Director]
- 5.1.2 Perform SACS Compliance Audit [Academic Dean]
- 5.1.3 Draft outline Certification Report [Academic Dean]

5.2 2014-2015

- 5.2.1 Ensure achievement of Title III Grant outcomes [Academic Dean, Title III Director]
- 5.2.2 Write, review, and complete SACS Certification Report [Academic Dean]
- 5.2.3 Submit SACS Certification Report to SACS (Spring 2015) [Academic Dean]
- 5.2.4 Increase Phi Theta Kappa program budget to \$5,000. [Academic Dean]
- 5.2.5 Increase Academic Honors Program budget to \$2,000. [Academic Dean]
- 5.2.5 Increase Student Activities budget to \$11,685. [Dean of Students]
- 5.2.7 Increase SLO Clubs & Organizations budget to \$5,000. [Dean of Students]

5.3 2015-2016

- 5.3.1 SACS Campus Visit (Fall 2015) [Academic Dean]
- 5.3.2 SACS Reaffirmation decision (June 2016) [SACS]
- 5.3.3 Enhance student enrichment travel opportunities through the addition of academic division travel budgets of \$10,000; \$2000 each division. [Academic Dean]
- 5.3.4 Across the board Cabinet level budget increase [Cabinet]
- 5.3.5 Invest in website design refresh [Webmaster]

SP Initiative #6: Strengthen Fundraising and Development

Andrew College will grow its fundraising capacity to support its mission and achieve its vision.
Andrew College will:

- 6.1 Raise \$7,500,000 in operating and capital funds by June 30, 2016 **[Director of Development]**
 - 6.1.1 Raise \$5,400,000 to fund student scholarships and unrestricted support through the Andrew Fund **[Director of Development]**
 - 6.1.2 Raise \$1.5 million to fund in Fine Arts and Residence Hall facility improvements **[Director of Development]**
 - 6.1.2.1 Liddie Murphy Theatre (Theatre Arts)
 - 6.1.2.2 Patterson Hall (Visual Arts)
 - 6.1.2.3 Suarez (Voice & Piano)
 - 6.1.2.4 Residence Hall Issues
 - 6.1.3 Raise \$460,000 to fund the AndrewServes Servant Leadership Program **[Director of Development]**
 - 6.1.4 Raise a \$140,000 to further enhance the *Andrew Difference* **[Director of Development]**
- 6.2 Research, identify, and apply for federal and private grants deemed appropriate in support of the mission and vision of the College **[Director of Development, Academic Dean]**
- 6.3 Grow and sustain Board membership at 30 members through expanded Board engagement **[President, Director of Development, Board of Trustees]**

Fundraising Metric	2013-2014		2014-2015		2015-2016		Totals	
	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
Andrew Fund	\$1,750,000		\$1,800,000		\$1,850,000		\$5,400,000	
Capital					\$1,500,000		\$1,500,000	
AndrewServes	\$47,500		\$195,000		\$217,500		\$460,000	
Additional Initiatives					\$140,000		\$140,000	
Totals	\$1,797,500		\$1,995,000		\$3,567,500		\$7,500,000	

Board of Trustee Membership	Base	2013-2014	2014-2015	2015-2016
Actual	27			
Membership Goal	30	30	30	30