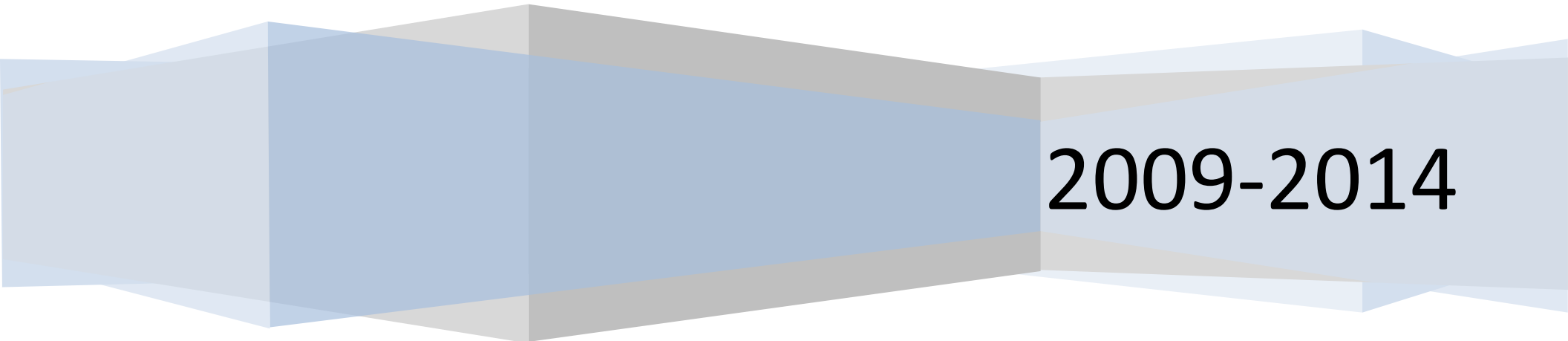


Andrew College

Strategic Plan

Five year Plan



2009-2014

Letter from the President

Early in 2009, Andrew College initiated a strategic planning process to identify the key actions necessary to increase the distinctiveness of the College and the excellence of its programs during the next five years. Such actions include rearticulating a number of fundamental, essential program elements already underway and launching initiatives to expand existing and to create new programs.

This is a very significant accomplishment for Andrew College. The strategic plan points the way. It is the compass for institutional direction and goals for five years. It charts the course that will strengthen Andrew's future. Andrew's many stakeholders – faculty, trustees, alumni, students, and staff – have poured countless hours of thought, discussion, and negotiation into the planning process. The entire community is particularly indebted to the Strategic Planning Task Force for its tireless efforts.

The five-year plan embodied here is expected - with sufficient support and commitment – to fully be achieved. We will periodically review this plan to ensure it continues to express our collective dream of achievement and service.

No strategic plan is self-executing. The hard work of implementation began last summer. I am confident that if our community can muster the same good will and imagination that characterized the planning process, the plan will become a living document that will open the door to a bright future for Andrew College.

David C. Seyle

President

Andrew College

1. Mission

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.

2. Vision

The Andrew College community envisions becoming the premier private, residential, associate degree-granting college in the southwest Georgia region, with a student body of 400 and the best developmental-education and university-transfer programs in the state. Andrew will be known for the personalized approach of its academic preparation, liberal arts, service learning, and career development programs.

3. Defining Characteristics and Values

Andrew exists to provide an environment for student success. Andrew College students enjoy individual attention and the advantages of a small, residential campus with a faculty and staff dedicated to students' academic, intellectual, social, emotional and spiritual growth. Students are afforded the opportunity to develop and demonstrate, in their freshman and sophomore years, participatory and leadership skills that often would not be available at larger senior institutions. As a United Methodist-related institution, the faculty is concerned with the spiritual as well as with the intellectual development of students. Andrew's new marketing campaign embraces this idea with its message: "Success: my choice. Andrew: my college."

4. Strategic Goals

During the Spring of 2009, the College engaged in strategic planning and identified two major long-term development goals:

1. Increase Enrollment through a new, comprehensive, Enrollment Development, Retention and Marketing Initiative
2. Increase Fund Raising through strengthened Major Gifts and Grant-writing Capacities

ANDREW COLLEGE FIVE-YEAR STRATEGIC PLAN (2009 – 2014)

WHERE ARE WE NOW Baseline Conditions (July 1, 2009)	HOW WE ARE GOING TO GET THERE Capacity-Building Activities (Years 2009-10, 2010-11, 2011-12, 2012-13, 2013-14)	WHERE WE WANT TO BE Targeted Outcomes and Results (June 30, 2014)
<p><u>1. Recruitment and Retention</u></p> <p>Fall 09 Full-time Enrollment: 229</p> <p>Fall 09 (first-time, full-time) enrollment: 160</p> <p>Fall 09 Full-Time Returning Students: 69</p> <p>Freshman Fall to Fall Retention Rate: 41%</p>	<p>I. STRATEGIC GOAL: INCREASE ENROLLMENT THROUGH A NEW, COMPREHENSIVE MARKETING, ENROLLMENT DEVELOPMENT, AND RETENTION INITIATIVE</p> <p>1. <u>RECRUITMENT AND RETENTION (SI 1)</u></p> <p>Increase the coordination of recruitment and retention initiatives and improve institutional research, quality assessment, and accountability to ensure that policies and practices uphold Andrew’s mission, values, standards, and social responsibilities.</p> <p>a) Charge senior administrator to coordinate recruitment and retention efforts college-wide. Coordinating Marketing, Admissions, Financial Aid, Academics, Advisors, Student Life, Athletics, Central Services, and Institutional Research, the administrator will lead a systematic planning, management, and evaluation process of analyzing enrollment and retention trends, setting program-improvement goals, designing and executing strategies to achieve them, and evaluating progress.</p> <p>b) Establish college-wide quality standards and a performance measurement system to provide accountability for results. The system will include measurable outcomes for instructional and non-instructional programs and services and specify recruitment and retention targets for program directors, coaches, faculty, and staff.</p>	<p><u>1. Recruitment and Retention</u></p> <p>Fall 13 Full-time Enrollment: 373 (from 229 in 09, to 300 to 328 to 349 to 373 in years 10, 11, 12, and 13)</p> <p>Fall 13 (first-time, full-time) enrollment: 240 (from 160 in 09, to 220 to 220 to 230 to 240 in years 10, 11, 12, and 13)</p> <p>Fall 13 Full-Time Returning Students: 133 (from 69 in 09, to 80 to 108 to 119 to 133 in years 10, 11, 12, and 13)</p> <p>Freshman Fall-to-Fall Retention Rate: 58% (from 41% in 09, 45% to 50% to 54% to 58% in years 10, 11, 12, and 13)</p>

<p>WHERE ARE WE NOW Baseline Conditions (July 1, 2009)</p>	<p>HOW WE ARE GOING TO GET THERE Capacity-Building Activities (Years 2009-10, 2010-11, 2011-12, 2012-13, 2013-14)</p>	<p>WHERE WE WANT TO BE Targeted Outcomes and Results (June 30, 2014)</p>
<p>Fall to Spring Persistence Rate: 65%</p> <p>Graduation and Transfer Rate (within 3 years): 27% (based on 2006-2008) (Sixty percent of students seeking a two-year degree at for-profit colleges graduate, according to the National Center for Education Statistics)</p> <p><u>2. Marketing, Admissions, and Recruiting</u></p> <p>Number of inquiries for Fall 09: 1979</p> <p>Number of acceptances for Fall 09: 412</p> <p>Number of hits to new student microsite: Fall 09: 0</p> <p>Ave. SAT score: 835</p> <p>Ave. ACT score: 17</p>	<ul style="list-style-type: none"> c) Hire a part-time institutional research staff member to establish an institutional and comparative performance database and student outcomes assessment system to ensure the public and accreditation bodies that graduates have met Andrew College's learning and development expectations. (Title III) d) Design and implement a comprehensive student tracking and early-warning system to capture information about students' classroom progress and trigger timely academic and other support. e) Establish the effectiveness of Andrew's two basic programs - Strategic Studies and Transfer Programs - in terms of retention, transfer, and graduation rates. f) Make public comparative, quantitative student learning assessments and institutional performance records (including test scores, graduation rates, and average time to degree completion) that provide accountability to parents for the value and return-on-investment an Andrew education offers. <p><u>2. MARKETING, ADMISSIONS, AND RECRUITING (SI 4)</u></p> <p>Improve Marketing, Communications, and Public Relations.</p> <ul style="list-style-type: none"> a) Marketing materials focusing on prospective students and parents. (\$194,000 Operating Budget funds from 2010-2011 through 2013-1014) b) College Web site update. (\$40,000 Operating Budget funds in 2012-2013) c) Engage Enrollment Development contractor (SEM) to develop and execute a comprehensive and research-driven Enrollment Management, Marketing, and Communications Plan designed to locate, attract, and retain students. 	<p>Fall-to-Spring Persistence Rate: 75% (from 65 in 09, to 68% to 70% to 72% to 75% in years 10, 11, 12, and 13)</p> <p>Graduation and Transfer Rate (within 3 years): 50%</p> <p><u>2. Marketing, Admissions, and Recruiting</u></p> <p>Number of inquiries for Fall 13: 3079</p> <p>Number of acceptances for Fall 13: 641</p> <p>Number of hits to new student microsite: Fall 13 *TBD</p> <p>Ave. SAT score: 920</p> <p>Ave. ACT score: 19</p>

<p>WHERE ARE WE NOW Baseline Conditions (July 1, 2009)</p>	<p>HOW WE ARE GOING TO GET THERE Capacity-Building Activities (Years 2009-10, 2010-11, 2011-12, 2012-13, 2013-14)</p>	<p>WHERE WE WANT TO BE Targeted Outcomes and Results (June 30, 2014)</p>
	<p>d) Strengthen Andrew’s marketing and communications by developing a firm identity, a distinctive brand and message (“The Andrew College Difference”), a clear market position, and a series of student success stories directed at the key target audience of future Andrew College students: first-generation, college-bound high school juniors and seniors, ages 16 to 18 years old, primarily from Georgia and the south eastern states, many of whom hope to earn scholarships to participate in intercollegiate athletes or pursue interests in the fine arts or community service. With scholarships and a shorter time to degree completion, the total cost of the Andrew College difference can be relatively low, and an associate-degree graduate is halfway to earning a bachelor’s degree, which, over a lifetime, results in almost \$1 million more than just a high-school diploma. Other key market segments: secondary level home-schooled students in the south and international students. (\$251,000 Operating Budget funds in 2009-2010 to support elements 1-8 below)</p> <p>The elements of the plan include:</p> <ol style="list-style-type: none"> 1) Information resources such as View Books, brochures on scholarships and academic programs that lead to careers, Road Maps of 2 + 2 Transfer Programs with senior institutions, and postcard series for juniors and younger and for adult learners; 2) Electronic communications and interpersonal engagement with members of the Andrew community through email updates, phone calls, contact with professors, staff, student Andrew Advocates, and alumni, as well as monthly mailings on College stories, news items, and upcoming events (See 3) A set of multimedia and social networking tools, including an Andrew College Facebook Fan Page, an Andrew College YouTube channel with posted videos, an Andrew College flickr channel with posted images (<i>i.e.</i>, academics, faculty, residence, 	

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<p><u>3. Scholarships</u></p> <p>2009-10 In-State Tuition and Fees: \$11, 416 (vs. 4-yr privates Reinhardt \$16,660 and Truett McConnell \$14,000); (vs. 4-yr publics Albany State U. \$4,786; Columbus State U. \$5,024; and Georgia Southwestern U.</p>	<p>sports, <i>etc.</i>), text messaging, and Twitter@AndrewCollege that allows one to follow college news, sports, admissions updates, or regional parent and alumni programs.</p> <ol style="list-style-type: none"> 4) Expectations for effective teaching and learning and relationships with students communicated across the College; 5) Segment Andrew’s market of prospective students by categories such as geographic area, characteristics (<i>e.g.</i>, age, race, gender, socioeconomic status, parental educational attainment), historical academic performance in developmental education and general education courses, type of high school and coursework, social values and religion, <i>etc.</i>; 6) Develop a profile of high-priority students (<i>e.g.</i>, full- or nearly-full tuition paying with high probability of degree completion, <i>etc.</i>) to search for potential high-priority students who possess similar characteristics and promise to benefit the most from what Andrew offers; 7) Set specific targets for the desired proportions of types of students based on successful admission, matriculation, and graduation/transfer rates, and gradually improve the academic preparedness profile of entering students; and 8) Identify Andrew’s distinctive position, marketing message, and selling points for each targeted segment relative to competitor colleges (<i>e.g.</i>, adding career and lifetime earnings value beyond the liberal arts core, athletics playing time or performing arts lead role, leadership opportunities in AndrewServes and other campus programs, caring and nurturing faculty offering personal attention, <i>etc.</i>). <p>e) Provide clear pathways to further education and employment.</p>	<p><u>3. Scholarships</u></p> <p>2013-14 In-State Tuition and Fees: \$12,849 (3% increase each year beginning in 10-11)</p>

<p>WHERE ARE WE NOW Baseline Conditions (July 1, 2009)</p>	<p>HOW WE ARE GOING TO GET THERE Capacity-Building Activities (Years 2009-10, 2010-11, 2011-12, 2012-13, 2013-14)</p>	<p>WHERE WE WANT TO BE Targeted Outcomes and Results (June 30, 2014)</p>
<p>\$4,762); and (vs. 2-yr publics Bainbridge \$2,886 and Darton \$2,992)</p> <p>Tuition Discount rate: 27%</p> <p>Annual institutional scholarship budget: \$945K (Fall 09)</p> <p>Average Fall 09 institutional scholarship award: \$4,610</p> <p>The total number of fine arts, AndrewServes and athletic scholarship students is 160 (Fall 09)</p> <p><u>4. Academic Programs</u></p> <p>Fall 2009 Learning Support courses pass/fail rates: ENG091 – 45% pass/55% fail EDU091 – 53% pass/47% fail MAT091 – 61% pass/39% fail</p>	<p>3. <u>SCHOLARSHIPS (SI 3)</u></p> <p>Develop a pricing, scholarship, and tuition-discount policy that will close the affordability gap and keep Andrew’s net price competitive with alternative colleges.</p> <p>a) Increase the annual institutional merit-based scholarship budget and allocate funds in alignment with student-recruitment priorities and College priorities, such as the number and quality of the student body and net revenue to the College. (\$857,000 in Operating Budget Funds from 2010-2011 through 2013-2014)</p> <p>b) Make earlier scholarship awards, and continue annual reviews of second-year scholarship and tuition policy.</p> <p>4. <u>ACADEMIC PROGRAMS (SI 5)</u></p> <p>Concentrate and strengthen academic programs. Define, document and communicate expectations for effective teaching and learning. Track student performance outcomes and assess institutional effectiveness. The outcomes of student learning will be defined, measured, and aligned with university transfer programs and occupations with high career employment potential. Student-performance data will be systematically collected and analyzed to inform academic policy and decision-making that ensure the relevance, currency, and continuous improvement of instructional and academic support programs at all levels (developmental and general education programs, degree programs that develop the skills needed in today’s economy and provide clear pathways to further education and employment, systems of transferring credit so students can move easily to baccalaureate-degree institutions, <i>etc.</i>). Assessment methods may include student e-portfolios and standardized tools (e.g., the Collegiate Learning Assessment (CLA), the</p>	<p>Tuition Discount rate: 35%</p> <p>Annual institutional scholarship budget: \$1.811M Fall 13 (from 09, \$945K; to 10, \$1.332M; to 11, \$1.499M; to 12, \$1.643M; to 13, \$1.811M)</p> <p>Average Fall 10 institutional scholarship award: \$4,933 , Fall 11 \$5,081, Fall 12 \$5,233, Fall 13 \$5,390</p> <p>The total number of fine arts, AndrewServes and athletic scholarship students is 205 (Fall 13)</p> <p><u>4. Academic Programs</u></p> <p>Fall 2013 Learning Support courses will have these pass/fail rates: ENG091 –65% pass/35% fail EDU091 – 65% pass/35% fail MAT091 – 75% pass/25% fail ENG081 – 75% pass/25% fail</p>

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<p>ENG081 – 66% pass/34% fail EDU081 – 65% pass/35% fail MAT081 – 33% pass/67% fail CLT091 – 82% pass/18% fail</p> <p>Developmental Ed Credit Hours: 32%</p> <p>General Education and Transfer Credit Hours: 68%</p> <p>Enrollment in Business: 20</p> <p>Enrollment in Education: 22</p>	<p>Collegiate Assessment of Academic Proficiency (CAAP), the Measure of Academic Proficiency and Progress (MAPP), the Standardized Assessment of Information Literacy Skills (SAILS), <i>etc.</i>). Learning outcomes include the traits of mind and habits of thought developed in liberal arts and sciences courses that enable students to think for themselves and act responsibly, to acquire and analyze information, reach reasoned conclusions based on those analyses, and then communicate those conclusions and collaborate with others to solve problems and resolve issues.</p> <p>a) Strategic Studies Program</p> <ol style="list-style-type: none"> 1) Hire a Director of Learning Support reporting to the academic dean. (Title III) 2) Faculty development. (Title III) 3) New faculty. (Title III) 4) Software and Labs. (Title III) 5) Policy review (whether developmental courses should be delivered five times a week for an entire year, whether students who failed the first exam should be expected to meet faculty for a diagnostic interview, <i>etc.</i>). 6) Advising. (Title III) 7) Mentoring. (Title III) 8) Learning Communities. (Title III) 9) Design processes and measures for assessing student learning that confirm students have met Andrew's defined learning and development expectations and acquired the knowledge and skills, including information technology skills, required by transfer institutions and employers. (Title III) 	<p>EDU081 –70% pass/30% fail MAT081 – 60% pass/40% fail CLT091 – 95% pass/5% fail</p> <p>Developmental Ed Credit Hours: 25%</p> <p>General Education and Transfer Credit Hours: 75%</p> <p>Enrollment in Business: 40</p> <p>Enrollment in Education: 40</p>

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	<p>10) Acceleration and reduction of time to complete.</p> <p>11) Contextualizing basic skills instruction to provide active involvement, cooperative and problem-based learning; and integration of basic skills development and academic/career skills training. (Title III)</p> <p>12) Enhanced <i>Freshmen Experience</i> Student-Success courses (perhaps expand the Freshman Year Experience into a two-day a week, year-long course that aligns academic support such as supplemental-instruction and basic skills learning communities with students' immediate tasks of succeeding in class. The FYE also may include skills workshops in digital literacy, financial management, and other issues faced by first-year students, as well as social activities, organized cultural events, and recreational activities. (Title III)</p> <p>b) Strengthen Education and Business Programs</p> <p>1) Review programs and ensure transferability of courses to four year institutions.</p> <p>c) Develop “Two plus Two” Articulation and Transfer Programs with 4-year institutions (e.g., Georgia Southwestern State University and Albany State University) in Education, Business, Nursing, Criminal Justice, Health Care, and other areas, as well as joint accelerated Adult Degree-completion Programs in partnership with 4-year institutions (e.g., LaGrange College). The Adult Degree Program’s accelerated format, flexible scheduling, and online offerings would allow working adults in the area to complete their associate in arts degree in business on a part-time basis in two or three years and their bachelor of arts degree in business in four to five years. “Nontraditional” students (adults, working full-time, many with families, who delayed pursuit of higher education) now represent 73 percent of all undergraduates. The “traditional” full-time residential student (the 18-to -22 year old who attends college full-time straight from high school, lives on campus, and is supported by</p>	

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	<p>parents) represents only 27 percent of undergraduates. In today's economy, students increasingly must juggle school and work, attend classes at night and on weekends at convenient locations, and receive child care support.</p> <ul style="list-style-type: none"> d) Hire a Coordinator of Advising, Career Counseling, and Transfer reporting to the academic dean to help students select programs of study that match their needs, interests, and abilities. (Title III) e) Establish a consolidated Advising, Career Counseling, and Transfer Center to ensure articulated 2+2 pathways, seamless systems of transferring credit, and sufficient advising and transfer support. (Title III) f) AndrewServes Programs <ul style="list-style-type: none"> 1) Andrew Serves Director. (\$1,000,000 in endowed private donor funds generating 5% interest beginning in 2011-2012) 2) Andrew Serves Scholarships and Program. (\$1,500,000 in endowed private donor funds generating 5% interest beginning in 2011-2012 plus other private donor funds) g) Forestry and Wildlife Management Program (\$200,000 Operating Budget funds from 2010-2011 through 2013-2014 and/or Title III) h) Faculty and Staff Recruitment and Retention Program. Improve faculty and staff salary and benefits vis-à-vis median averages of Andrew's Peer Comparison Group colleges. (New faculty). (\$292,000 Operating Budget funds from 2010-2011 through 2013-2014) i) Extend Student Support Services to all students. Establish a Student Success Center to provide academic support services and to coordinate counseling, advising, and transfer services, including faculty mentoring and development of individual Student Success Plans that promote students' academic, career and social engagement. (Title III) 	

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<p><u>5. Student and Residence Life</u></p> <p>Student Satisfaction Survey. Percent of students satisfied with Student and Residence life (Survey to be conducted in Spring 2010 to establish baseline percentage)</p>	<p>j) Review programs and courses to ensure they are effective and current, and revise or discontinue those that are not.</p> <p>k) Develop online or blended courses with digital library and resource materials, particularly in re-designed “gatekeeper” courses, to offer scheduling flexibility and enable more students to progress toward degree completion faster and at lower cost to the student and to the College. Research and take advantage of free resources including Carnegie Mellon University’s Open Learning Initiative (http://oli.web.cmu.edu/openlearning/) and the Massachusetts Institute of Technology OpenCourseWare program (http://ocw.mit.edu/OcwWeb/web/courses/courses/index.htm) and the Administration’s proposed \$500 million new grant initiative to expand online courses to increase college access and completion. (Title III)</p> <p>5. STUDENT AND RESIDENCE LIFE (SI 6)</p> <p>a) Student Center at Old Main renovation. (\$100,000 Operating budget funds in 2013-2014)</p> <p>b) Movie Theater at Old Main renovation. (\$60,000 operating budget funds in 2012-2013)</p> <p>c) Tutoring and technical support in the residential hall study rooms. (Title III)</p> <p>d) Outdoor Adventure and social/recreational programs in partnership with the 45,000-acre Wildlife Management Conservation (30 minutes from campus) 2009-10</p>	<p><u>5. Student and Residence Life</u></p> <p>Student Satisfaction Survey. 95% Students Satisfied with Student and Residence life</p>

<p>WHERE ARE WE NOW Baseline Conditions (July 1, 2009)</p>	<p>HOW WE ARE GOING TO GET THERE Capacity-Building Activities (Years 2009-10, 2010-11, 2011-12, 2012-13, 2013-14)</p>	<p>WHERE WE WANT TO BE Targeted Outcomes and Results (June 30, 2014)</p>
<p>7. Technology</p> <p>Student Satisfaction Survey. Percent of students satisfied with Technology (Survey to be conducted in Spring 2010 to establish baseline percentage)</p>	<p>6. <u>ATHLETICS (SI 8)</u></p> <p>a) Hire women's volleyball coach/Physical Education instructor. (\$114,000 in Operating Budget funds from 2010-11 through 2013-2014)</p> <p>7. <u>TECHNOLOGY (SI 9)</u></p> <p>Implement IT plan for a wireless campus and enhanced services.</p> <p>a) Student Entertainment Enhancements. (Completed in Fall 09 with Operating Budget funds)</p> <p>b) Network Infrastructure (\$120,891 Quasi Endowment Fund - Operating Budget funds in 2010-11)</p> <p>c) Wireless Infrastructure. (\$114,726 Title III funds in 2010-11)</p> <p>d) Surveillance and Network Security Equipment. (\$164,665 private donor funds in 2010-2011)</p> <p>e) Server and System Management. (\$72,750 Title III funds in 2011-2012)</p> <p>f) Microsoft Campus Agreement. (\$5,400 Title III funds in 2010-2011)</p> <p>g) Video Conference Equipment. (\$7,970 Title III funds in 2012-2013)</p> <p>h) Backup and Disaster Recovery Equipment. (\$21,311 private donor funds in 2011-2012)</p> <p>i) IP Telephony. (\$171,838 private donor funds in 2012-2013)</p> <p>j) Employee Training. (\$9,400 Title III funds from 2010-2011 through</p>	<p>7. Technology</p> <p>Student Satisfaction Survey. 90% of students satisfied with Technology</p>

<p>WHERE ARE WE NOW Baseline Conditions (July 1, 2009)</p>	<p>HOW WE ARE GOING TO GET THERE Capacity-Building Activities (Years 2009-10, 2010-11, 2011-12, 2012-13, 2013-14)</p>	<p>WHERE WE WANT TO BE Targeted Outcomes and Results (June 30, 2014)</p>
	<p>2013-2014)</p> <p>k) Technology enhancement, upgrades, and/or maintenance from new technology fee. (\$243,000 Operating Budget funds from 2010-2011 through 2013-2014)</p> <p>8. <u>CAMPUS AND FACILITIES (SI 10)</u></p> <p>a) Renovation</p> <ol style="list-style-type: none"> 1) Jinks Roof – Campbell Foundation, Woodruff, and Trustees and Friends of Andrew. (\$1,500,000 private donor funds from 2010-2011 through 2011-2012) 2) Warren Bush. (\$572,000 in early gift private donor funds in 2009-2010, and \$1,100,000 in private donor funds from 2011-2012 through 2013-2014) 3) Hord Athletic Fields lights (soccer, baseball, softball). (\$300,000 in private donor funds in 2012-2013 and 2013-2014) 4) Tennis Courts and restroom/concession stand. (\$280,000 in private donor funds and the City of Cuthbert from 2010-2011 through 2010-2011) 5) Renovations to classrooms and Jamison, Old Main, and Suarez buildings). (\$126,000 Operating Budget funds [classrooms and Old Main] and \$360,000 private donor funds from 2011-2012 through 2013-2014) 6) Faculty offices. (\$300,000 in private donor funds in 2010-2011) 7) Mitchell Hall. (\$15,000 Operating Budget funds in 2013-2014) 	

<p>WHERE ARE WE NOW Baseline Conditions (July 1, 2009)</p>	<p>HOW WE ARE GOING TO GET THERE Capacity-Building Activities (Years 2009-10, 2010-11, 2011-12, 2012-13, 2013-14)</p>	<p>WHERE WE WANT TO BE Targeted Outcomes and Results (June 30, 2014)</p>
	<p>8) Rhodes Hall. (\$65,000 Donor funds in 2013-2014)</p> <p>9) Fort Hall. (\$25,000 Operating Budget & \$50K Donor funds in 2013-2014)</p> <p>10) Patterson Hall. (\$60,000 private donor funds in 2009-2010 and \$60,000 Donor funds in 2013-2014)</p> <p>11) Deferred Maintenance. (\$6,000 in Operating Budget funds in 2010-2011 and \$50,000 in Operating Budget funds in 2013-2014)</p> <p>b) Planning</p> <p>1) Implement an annual assessment and annual report for all aspects of the Strategic Plan to be reviewed by the CPC and forwarded to Cabinet and the Board each Fall.</p> <p>9. <u>FINANCIAL MANAGEMENT</u></p> <p>a) Review policies and practices for minimum course enrollments, maximum class size, teaching load, academic scheduling, and faculty rank and tenure.</p> <p>b) Repay Murphy Fund. (\$225,000 Operating Budget funds from 2011-2012 through 2013-2014)</p> <p>c) Debt service. (\$1,248,000 Operating Budget funds from 2010-2011 through 2013-2014)</p> <p>d) Collaborate with other institutions and local governments to share costs (e.g., library, campus recreation fields, <i>etc.</i>) and to increase rental revenues.</p>	

WHERE ARE WE NOW Baseline Conditions (July 1, 2009)	HOW WE ARE GOING TO GET THERE Capacity-Building Activities (Years 2009-10, 2010-11, 2011-12, 2012-13, 2013-14)	WHERE WE WANT TO BE Targeted Outcomes and Results (June 30, 2014)
<p><u>1. Board Development</u></p> <p>Number of Trustees: 18 (6/30/09)</p> <p><u>2. Fundraising and Grant Writing</u></p> <p>Number of Development Staff: 3</p> <p>Major Gifts and Grants priorities lack the full Development Office staffing required: more of the President's time, full-time Development Director, full-time Development Officer, full-time Administrative Assistant, part-time Grant Writer/Consultants, and</p>	<p>II. STRATEGIC GOAL: INCREASE FUND RAISING THROUGH STRENGTHENED MAJOR GIFTS AND GRANT-WRITING CAPACITIES</p> <p>1. BOARD DEVELOPMENT</p> <p>Expand and organize the Board to strengthen governance through the following committee structure:</p> <ul style="list-style-type: none"> - Academic and Student Affairs - Development - Finance - Investment - Buildings and Grounds - Committee on Trustees - Audit <p>2. FUNDRAISING AND GRANT-WRITING</p> <p>a) Complete five-year \$23 million campaign for endowment, faculty salaries, technology, scholarships and campus improvements. (See APPENDIX A: Summary of Capital Campaign Goals)</p> <p>b) Develop Major Gifts program. (\$50,00 in Operating Budget funds in 2010-11) Outsource for Development. (450,000 Operating Budget funds over five years)</p> <p>c) Position Andrew to take advantage of upcoming Administration</p>	<p><u>1. Board Development</u></p> <p>Number of Trustees: 24 (6/30/10) Number of Trustees: 30 (6/30/12)</p> <p><u>2. Fundraising and Grant Writing</u></p> <p>Number of Development Staff: 3</p> <p>Major Gifts and Grants priorities have the full Development Office staffing required: more of the President's time, full-time Development Director, continued full-time Development Officer and full-time Administrative Assistant, part-time Grant</p>

<p>WHERE ARE WE NOW Baseline Conditions (July 1, 2009)</p>	<p>HOW WE ARE GOING TO GET THERE Capacity-Building Activities (Years 2009-10, 2010-11, 2011-12, 2012-13, 2013-14)</p>	<p>WHERE WE WANT TO BE Targeted Outcomes and Results (June 30, 2014)</p>
<p>management support of the Dean of Administration and Advancement</p> <p>President undertakes 200 cultivation and/or solicitation calls or visits from the Development Office's Prospect List per year</p> <p>Total gifts, pledges, gifts in kind received from all sources including the Annual Fund from donors and foundations: \$2.016 million (6/30/09)</p> <p>Annual Fund total contributions received: \$1.534 million (6/30/09) The portion of the Annual Fund that is not Pitts Foundation, Marshall, and UMC Higher Education: \$400K (6/30/09)</p>	<p>grant initiatives designed to improve retention and graduation rates, particularly for low-income students.</p> <p>d) Grant and contract development. (\$18,000 Operating Budget funds over five years)</p> <p>e) Title III (other than technology) to improve academic programs, institutional management, and fiscal stability. (\$1,390,000 in grant funds from 2010-2011 through 2013-2014)</p> <p>f) National Science Foundation grants (S-STEM and STEP) to improve K-12 math and science education, prepare future Andrew math and science students, and expand teacher-preparation and professional-development opportunities in the area. (\$800,000 in grant funds from 2010-2011 through 2013-2014)</p> <p>g) Hire Dir. Of Development \$310,000 from Operating Budget beginning 2009-2010</p>	<p>Writer/Consultants, and management support of the Dean of Administration and Advancement</p> <p>President undertakes 200 cultivation and/or solicitation calls or visits from the Development Office's Prospect List per year</p> <p>Total gifts, pledges, gifts in kind received from all sources including the Annual Fund from donors and for Foundations: \$23million (6/30/13)</p> <p>Annual Fund total contributions received: \$1.666 million (6/30/13) The portion of the Annual Fund that is not Pitts Foundation, Marshall, Whitehead, and UMC Higher Education: \$532K (6/30/13)</p>

APPENDIX A
Capital Campaign Goals

as of 12/31/09	Goal	Received/Pledged	Balance to Raise
Andrew Serves			
Endowment	\$ 2,500,000	\$ 100,000	\$ 2,400,000
Non-endowment	\$ 566,000	\$ 200,000	\$ 366,000
Faculty Salaries			
	\$ 3,500,000	\$ 1,675,035	\$ 1,824,965
Endowed Chairs, endowed Department enrichment funds, faculty summer grants			
Scholarships			
	\$ 3,000,000	\$ 2,137,631	\$ 862,369
60 named scholarships			
Technology Initiative			
	\$ 357,814		\$ 357,814
Campus Improvements			
	\$ 5,500,000	\$ 1,542,774	\$ 3,957,226
tennis			
		\$ 2,500	\$ (2,500)
Non AF Gifts			
	\$ -	\$ 21,803	\$ (21,803)
restricted			
		\$ 10,148	\$ (10,148)
Annual Fund - 5 Years			
	\$ 7,500,000	\$ 3,687,282	\$ 3,812,718
Campaign Total	\$ 22,923,814	\$ 9,377,173	\$13,546,641
Prior gifts	\$ -	\$ 3,154,264	\$(3,154,264)
Adjusted balance	\$ 22,923,814	\$ 2,531,437	\$10,392,377
To be repaid to Murphy as of 9/30/09			
			\$ 652,034
To be repaid to Quasi Endowment			
			\$ 591,000
Total to be raised			
			\$ 11,635,411

