



SHORT RANGE STRATEGIC PLANS 2008-2009

Changes to the Strategic Planning Process Affecting the 2008-09 Short Range Plan (SRP)

As the University continues to strengthen its planning and assessment functions, several changes were needed to better reflect the connection between both functions. Given the complexity imposed on the processes by internal and external mandates regarding reporting periods and documentation, and the logistics involved in the effective measurement and tracking of performance outcomes, the Planning Council approved the following changes in the documentation of our strategic planning process:

1. The University (and individual organizations) will develop a 5-year Long Range Plan (LRP) that will remain in effect until the next long-term planning period (5-years out). Therefore, the current 2008-2012 LRP remains in effect and constitutes the working document upon which all planning, assessment, and decisions (actions) are based. This action is expected to enhance efficiency by incorporating economies of scale in the planning and assessment processes and, consequently in the overall decision-making, through a focused approach on intended outcomes. This decision to “lock” the current 2008-2012 LRP is supported by generally accepted practices in strategic planning.
2. Short Range Plans (SRP) will be updated annually to reflect new plans, accomplishments, and/or changing circumstances from the 5-year LRP. This document is the foundation on which budgeting decisions will be made.
3. Short Range Plans must be aligned with the respective Annual Assessment Plan from each program/organizational unit.
 - a. To accomplish this task, all organizational units revised their goals, objectives and assessment methods to eliminate inconsistencies between the two documents and facilitate the planning and evaluation process. Consequently, Columns 1, 2, and 3 in the 2008-09 Short Range Plans may show different language from that stated in the 2007-08 Short Range Plans. The substance of the information remains mostly the same, although Column 3 now shows more specific assessment criteria (target outcomes metrics) as reflected in the Annual Assessment Plans.
4. Exception: Short Range Plans for the College of Arts and Science, College of Business, and College of Education remained the same. This action was necessary given that as academic programs, their Annual Assessment Plans focus on the measurement of learning outcomes as opposed to elements of program(s) administration.



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Office of Vice President of Academic Affairs

**2008-2009 Short Range Planning and Assessment
Vice President of Academic Affairs**

Goal 1: Promote a dynamic learning environment that prepares students to be knowledgeable, articulate, and understanding of a diverse and changing world. (Supports University Goal(s):1, 2, 4, 5, 6, 12)							
Objectives	Strategies	Means of Assessment	Person Responsible	Budget	Timetable	Assessment of Performance 2008-2009	Use of Results Planned Improvements
1.1 Secure optimum quality standards in all academic programs to engender competent graduates and life-long learners.	a. Develop and enforce policies conducive to academic excellence in all disciplines. b. Encourage instructional methodology supportive of different forms of learning. c. Ensure consistent quality standards for all course delivery modes. d. Reward teaching excellence.	1. Learning outcomes assessment data. 2. Student and faculty satisfaction. 3. Employers assessments.	VP Academic Affairs/College Deans/Faculty.		2008-09 (Ongoing)	Academic Assessments were performed on all academic areas. Adjustments to curriculum were made to bring programs in line with desired student outcomes.	Programs are using data/info to make further adjustments to curriculum to be assessed again during the next cycle.
1.2 Emphasize and expand the use of technology to maintain excellence in teaching and enhance the quality of programs delivered.	a. Begin planning for an Instructional Technology Center. b. Maintain a quality technology system. c. Expand technology use in academic support services.	1. Outputs and outcomes of from actions taken by a newly appointed Technology Liaison. 2. Faculty satisfaction with actions performed by the Technology Liaison.	VP-Academic Affairs		2008-09 ongoing	Technology Center/liaison created and feedback obtained from faculty. The concept worked very well and was lauded by faculty.	Results of the outcomes/outputs lead to request submitted to DPE to create a larger center that would combine technical support to Students and faculty into as single organizational entity.
1.3 Provide academic support services and resources to enhance learning and the educational experience.	a. Establish an Online Advising Center and develop policies and procedures for its operations. b. Establish an Online Tutoring Center and develop policies and procedures for its operations. c. Evaluate centers' technology needs and assign resources. d. Support provements to Library services and assign adequate resources. e. Determine facility needs for Campus and DL Centers	1. Outputs and outcomes of Online Advising and Tutoring Centers upon implementation. 2. Inventory of Library resources and technological capabilities to support teaching and learning. 3. Facilities need assessments. 4. Outcomes assessment data. 5. Student and faculty satisfaction.	VP Academic Affairs / Library Director	\$12,000	2008-09 (Ongoing)	Proration of state funds hindered implementation of some of the planned actions. Purchased THINKING to provide for on-line tutoring for all students. Discussed plans to place more learning support services under one roof at Library.	Plan to continue with SMARTTHINKING to provide for on-line tutoring. Plan to continue to pursue concept of learning support functions housed at the library.

**2008-2009 Short Range Planning and Assessment
Vice President of Academic Affairs**

Objectives	Strategies	Means of Assessment	Person Responsible	Budget	Timetable	Assessment of Performance 2008-2009	Use of Results Planned Improvements
1.5 Develop programs that provide opportunities for intellectual, social, and cultural enhancement.	a. Expand study abroad programs that encourage students to seek global opportunities. b. Form a committee to determine feasibility of program expansion. c. Establish a plan with policies and procedures for study abroad programs.	1. Outputs and outcomes of study abroad programs upon implementation.	VP Academic Affairs	\$1,000	2008-09 (Ongoing)	Consorted with another University to provide a means for ASU students to gain international experience. While student were satisfied with their experiences, ASU was not pleased with program outcome (partner is no longer in business).	Will discontinue consortium agreement with the current University and find a more suitable partner. Will result in temporary suspension of the study abroad program.
1.6 Expand and enhance distance learning.	a. Develop a plan for expansion of distance learning courses. b. Plan and provide technology as appropriate for ensuring the best quality courses for students. c. Assess the number of full-time instructors needed based upon course offerings. d. Develop an e-college to provide administrative oversight for distance learning. (See 1.5) e. Assess the distance learning program annually, using direct and indirect methods of assessment to determine progress, needs and quality of offerings.	1. Course Schedule Inventory 2. Enrollment statistics. 3. Graduation and retention statistics. 4. DL assessment data.	VP- Academic Affairs	\$30,000	2008-09 ongoing.	We continue to review the course inventory to look for other course/programs we can provide online. Enrollment remains strong for programs and graduation rates are high. Initial assessment of DL data was undertaken and we need to collect more data to obtain statistical significance. Hired an Associate VP for Academic Affairs to provide oversight of DL activities.	We will continue to assess our DL efforts and technology to support our efforts. Looked at other course management platforms that might be more effective for our needs. Used our preparation for SCAS reaffirmation to look at instructors needs.

**2008-2009 Short Range Planning and Assessment
Vice President of Academic Affairs**

Objectives	Strategies	Means of Assessment	Person Responsible	Budget	Timetable	Assessment of Performance 2008-2009	Use of Results Planned Improvements
Goal 2: Support the recruitment, development, and retention of competent students, faculty and staff. (Supports University Goal(s): 1, 3, 8)							
2.1 Recruit students seeking quality programs.	a. Identify student enrollment increase for centers, classroom, and distance learning courses	1. Enrollment statistics.	VP Academic Affairs		2008-09 ongoing.	ASU is continuing to experience enrolment growth, most of which is through DL. Conducted a review of University Center functions to provide for greater efficiencies	Will provide more training for Center Personnel and increase/formalize their role in student and academic support functions.
2.2 Maintain a quality/diverse Faculty.	a. Provide for professional development of faculty to improve qualifications. b. Develop professional development budget for University c. Identify professional development needs. d. Provide Professional Development funds.	1. Output and outcomes of Professional Development opportunities.	VP Academic Affairs	\$30,000	2008-09 ongoing	Developed and obtained funding for the professional Development functions. Well received and used by faculty.	Continue to monitor our progress and benefits of the professional development program. New guidance established for including professional development in evaluations and in the promotion process
2.3 Maintain appropriate faculty-student ratio to support enrollment increases and distance learning needs.	a. Monitor enrollment and distance learning trends.	1. Enrollment statistics. 2. Course Schedule Inventory. 3. Credit Hour Production. 4. Faculty-Student Ratio	VP Academic Affairs	\$300,000	2008-09 ongoing	This is also an area for our SACS compliance reporting. All areas have been reviewed for the last period.	Data was used to assist in budget decisions and to prioritize hiring of faculty for specific programs. Additional and replacement for faculty positions were affected by our analysis of faculty ratio need for programs

**2008-2009 Short Range Planning and Assessment
Vice President of Academic Affairs**

Objectives	Strategies	Means of Assessment	Person Responsible	Budget	Timetable	Assessment of Performance 2008-2009	Use of Results Planned Improvements
2.4 Establish and implement policies and procedures designed to enhance teaching effectiveness	a. Emphasize effective teaching as a priority for the University. b. Improve method of providing evaluation feedback to faculty and administrators. c. Encourage faculty research to improve teaching quality.	1. Faculty performance evaluations from students and College Deans. 2. System for sharing results with faculty. 3. Faculty publications, presentations, and awards.	VP Academic Affairs		2008-09 (ongoing)	All faculty evaluated during this period by Deans and student evaluation gained from course surveys.	Reviewed our system for providing the data to faculty that would insure confidentiality for students. Created a means for faculty to submit professional development activities for inclusion into an institutional database
Goal 3: Create a culture of assessment to achieve optimal institutional effectiveness. (Supports University Goal(s): 5)							
3.1 Evaluate the effectiveness and quality of programs.	a. Enhance accountability and quality control of outcomes evaluation through the development of a coordinated and systematic process of assessment. b. Increase resources within the Office of Institutional Planning, Research, and Assessment (OIPRA).	1. Implementation status of ASU Outcomes Assessment System. 1. Staff reassigned. 2. Support resources assigned.	VP-Academic Affairs/ OIPRA VP-Academic Affairs	 \$50,000	2008-12 ongoing 2008-12 ongoing	All programs were assessed using assessment criteria established in conjunction with the office of Institutional Assessment. Hired additional fulltime and part-time staff for OIPRA	Annual assessments are in place for all academic areas. Submitted a reorganization to affect formalize structure for new positions and functions of the OIPRA.
3.2 Secure compliance with academic quality standards to seek regional and discipline-specific reaccreditation.	a. Assign resources for upcoming SACS reaccreditation. b. Conduct a readiness audit. c. Secure data quality standards in outcomes assessment. d. Encourage faculty and staff involvement. e. Ensure broad faculty participation in the selection and development of the Quality Enhancement Plan (QEP).	1. Financial and supporting resources assigned. 2. SACS Reaccreditation attained.	VP-Academic Affairs/ OIPRA (coordinated with VPs, college deans, faculty, and staff.		2008-09 ongoing	SACS reaffirmation efforts are well underway. Audits are complete and compliance report is being finalized. QEP is underway and on track.	Reaffirmation efforts are ongoing. Adjustments' to programs and practices are being made as a result of the audits and reviews undertaken.

**2008-2009 Short Range Planning and Assessment
Vice President of Academic Affairs**

Objectives	Strategies	Means of Assessment	Person Responsible	Budget	Timetable	Assessment of Performance 2008-2009	Use of Results Planned Improvements
3.3 Support strategic planning and program review to ensure continuous improvement consistent with the University's mission and goals.	a. Provide a review of all programs by college annually to assess performance and determine necessary changes. b. Require colleges to evaluate strategic plan set by each annually to assess progress and ensure changes are made as appropriate.	1. Findings from program reviews. 2. Alignment of strategic plans with assessment data.	VP-Academic Affairs/OIPRA (coordinated with college deans and faculty.		2008-09 ongoing	Reviews performed for this period as the result of actions taken in preparation for SACS reaffirmation.	Continuous actions are planned to maintain compliance with SACS and from annual assessment data obtained through assessment reports
Goal 4: Create an inclusive environment that extends to all members of the University. (Supports University Goal(s): 1, 3, 7, 8, 12)							
4.1 Continue to build and maintain an inclusive campus environment suitable for learning, teaching, and working.	a. Broaden the concept of diversity to include cultural, gender, disability, and socio-economic need, as well as racial/ethnic characteristics. b. Engage students and faculty in building a supportive academic community. c. Obtain feedback from students, faculty, and staff on issues related to campus climate. d. Identify the impact of policies and practices that may hinder inclusiveness. e. Increase awareness by faculty and staff regarding the needs of students with disabilities. f. Support orientation programs for new faculty, students, and staff on matters of diversity and campus climate.		VP-Academic Affairs/ (coordinated with Human Resources Officer, VPs, deans, faculty, and staff.	\$1,000		Thorough and coordinated review of University facilities and ongoing looks at our teaching methods and technologies to ensure they are effective for all students. Conducted reviews and training to insure capability of web-based information for all readers, especially those with ADA related difficulties. Continued to look at means to create a better campus environment to engage both traditional and DL	Actions are ongoing. The challenge of maintaining a campus environment for a large DL constituency is daunting. Will look at on-line community resources as a means to be more effective.
4.2 Increase the number of degrees awarded to students from underrepresented groups.	a. Develop/enhance targeted recruitment strategies of qualified students. b. Build strategic partnerships with community colleges aimed at attracting transfer students from underrepresented groups. c. Increase need-based student financial aid. d. Expand academic support services to serve the unique needs of non-traditional and minority students.	1. Outputs and outcomes of recruitment activities. 2. Enrollment statistics, graduation and retention rates. 3. Need-Based Financial Awards. 4. Outputs and outcomes of academic and student support services.	VP-Academic Affairs/ (coordinated with Human Resources Officer, VPs, deans, faculty, and staff.	\$100,000		Decision made to maintain the level of need based scholarships during period of budget cuts. Joined a consortium which included HBCUs to explore opportunities to serve greater number minority students. We also are working with community colleges partners to serve them with specific programs of	We plan to aggressively pursue the relationships with other institutions in our region to explore joint programs and consortium opportunities. Of particular interest is the opportunity to partner with minority institutions in program development and joint teaching opportunities.

**2008-2009 Short Range Planning and Assessment
Vice President of Academic Affairs**

Objectives	Strategies	Means of Assessment	Person Responsible	Budget	Timetable	Assessment of Performance 2008-2009	Use of Results Planned Improvements
4.3 Increase the number of qualified minority faculty across the University.	a. Develop/enhance targeted recruitment strategies of qualified minority faculty. b. Expand professional development opportunities and support services for faculty, including minority faculty. c. Integrate diversity goals into the Program Review Process. d. Encourage mentoring programs for new faculty.	1. Outputs and outcomes of recruitment/hiring activities. 2. Outputs and outcomes of professional development programs. 3. Retention and promotion rates of minority faculty.	VP-Academic Affairs/ (coordinated with Human Resources Officer, VPs, deans, faculty, and staff.	\$ 30,000.00		We are tracking the number of minority applicants and hires at ASU. We have also made it a point to contact HBCUs when opening occur to invite them to apply.	We have communicated our desire to hire qualified minority candidates for positions as they come available. WE have been successful in increasing the number of minority applicants and hired an minority faculty member during this period
Total Budget:				\$ 554,000.00			

Office of Institutional Planning, Research, and Assessment

**2008-2009 Short Range Planning and Assessment
Office of Institutional Planning, Research, and Assessment**

Goal 1: Enhance the accountability of the institutional planning, research, and assessment functions to conduct program reviews, develop and implement workable assessment plans, and collect and integrate valid and meaningful data into decision-making. (Supports University Goal(s): 5)							
Objectives	Strategies	Means of Assessment	Person Responsible	Budget	Timetable	Assessment of Performance 2008-2009	Use of Results Planned Improvements
1.1 Develop a data-driven decision support system to assist strategic planning, assessment, and program reviews.	a. Request funding for needed resources for OIPRA. b. Complete development and implementation of the ASU Institutional Outcomes Assessment System (including the Assessment Management Online System (AMOS)). c. Align planning and assessment functions consistent with performance-based management practices.	1. Funds allocated. 2. ASU Institutional Outcomes Assessment System and AMOS completed and operational. (Finalize implementation (Phase III) of the ASU Institutional Outcomes Assessment System.	Director of Institutional Assessment Coordinated w/ all areas of the University)	\$40,000.00 (Through VP-Academic Affairs)	2008-09 (Ongoing)	1. Funds executed as follows: a. Hired a Program Analyst b. Transferred a FT staff position to OIPRA. c. Acquired additional SPSS licenses & office equipment. Assessment Infrastructure 2. Outcomes Assessment System Manual was printed and disseminated. AMOS/AMEE are fully operational and in use. SRP:	Workloads and duties have been assigned.
	d. Provide technical assistance and coordination in the development of the Strategic Plan (Long Range Plan) and annual Short Range Plans. e. Provide assistance to the VP-Financial Affairs with the statewide strategic planning system (SMART Alabama). f. Conduct training of faculty and staff on assessment-related matters. g. Coordinate institutional data collection efforts that support internal and external reporting to governing agencies and accreditation organizations.	3. SRP and Annual Assessment Plans (AAPs) aligned. 4. Programs' SRPs finalized and submitted in time to meet budgeting schedules.	Director of Institutional Assessment (coordinated w/ VP-Financial Affairs)			3. Planning Council's directive to enhance the alignment b/w SRP and AAP was executed. 4. 100% of organizational functions submitted SRPs in time for initiation of the budget process.	Quality control procedures to be developed and disseminated to users to ensure accuracy of data entry and process management in AMOS/AMEE.

2008-2009 Short Range Planning and Assessment
Office of Institutional Planning, Research, and Assessment

Objectives	Strategies	Means of Assessment	Person Responsible	Budget	Timetable	Assessment of Performance 2008-2009	Use of Results Planned Improvements
1.1 con't		5. Reports and databases available for program reviews and overall planning. 6. Reduction in actual and/or potential data error. 7. Timely submission of survey data reports. 8. Training outputs and outcomes. 9. Data users satisfaction.	Director of Institutional Research/Coordinator of Institutional Assessment			Data Analysis Support: 5. Assessment Data Warehouse is 50% complete as scheduled. 6. Survey data results reported on schedule. Training from OIPRA: 7. 92% of faculty and staff Trained in the IE & Outcomes Assessment System; 100% of AMOS/AMEE designated users were trained in the application.	Monitor programs' integration of planning and assessment data to enhance alignment. Continue completion of data warehouse expected by Summer 2010. Identify errors/weaknesses and refresh training content.
1.2 Provide quality assurance to the planning, assessment, and program review process.	a. Determine the effectiveness of the assessment process to generate accurate, meaningful, and actionable information as the foundation for continuous improvement. b. Identify strengths and weaknesses of the assessment process and recommend corrective actions. c. Establish monitoring capability to document compliance with the assessment cycle per University policy and regulatory and accrediting agencies. d. Facilitate the assessment process through guidelines, document standardization, means of Submission and timelines.	1. Percent of programs/units certified in compliance with assessment cycle. 2. Submission and approval rate of AAPs and AARs.	Director of Institutional Assessment (Coordinated w/ Institutional Assessment Committee and Internal Review Committees)		2008-09 (Ongoing)	1. 91.2% of academic programs and administrative units (n=57) achieved compliance with the 2007-08 assessment cycle. 2. Programs' IAC approval of 2007-08 AAPs were as follows: 68.4% approved as "initially, submitted", 14% approved with minor revisions, 17.5% approved after major revisions and resubmission.	Increase support to non-compliant programs to bring them into compliance. Enhance training and support services to help programs and administrative units improve the quality of their assessment activities.

**2008-2009 Short Range Planning and Assessment
Office of Institutional Planning, Research, and Assessment**

Objectives	Strategies	Means of Assessment	Person Responsible	Budget	Timetable	Assessment of Performance 2008-2009	Use of Results Planned Improvements
Goal 2: Improve the University's ability to monitor its overall institutional effectiveness as the foundation for continuous improvement. (Supports University Goal(s): 1, 2, 5, 7, 8, 10, 11, 12)							
2.1 Evaluate the effectiveness and quality of academic programs, student services, and administrative operations.	a. Assist programs in the identification of key performance indicators. b. Provide administrative and technical support in designing, developing, and implementing assessment plans. c. Maintain a longitudinal database of assessment and performance information. d. Facilitate dissemination of assessment data.	1. Availability and dissemination of assessment results and related data for each program/unit. 2. Data comparisons of performance metrics over time (direct and indirect measures). 3. Programs' documented use of assessment results for continuous improvement.	Director of Institutional Assessment		2008-09 ongoing.	1. All assessment data results from POS and University-wide surveys was disseminated to programs and administrative functions for internal evaluation and deliberation to measure achievement of outcomes and report via the AAR 2. Assessment Data Warehouse is 50% completed and on schedule. 3. Audit of 2007-08 assessment cycle documents and categorizes specific actions taken by programs as a results of assessment findings.	Simplify survey data results reports to assist programs and administrative units' understand, analyze, and report results. Encourage programs to "adopt" assessment as a routine part of their day-to-day operations.

**2008-2009 Short Range Planning and Assessment
Office of Institutional Planning, Research, and Assessment**

Objectives	Strategies	Means of Assessment	Person Responsible	Budget	Timetable	Assessment of Performance 2008-2009	Use of Results Planned Improvements
Goal 3: Secure compliance with academic and student support quality standards to seek and maintain regional and discipline-specific reaccreditation.							
3.1 Ensure readiness for SACS Reaffirmation of Accreditation (2011).	a. Request funding for needed resources for OIPRA. b. Develop work plan and timetables for the upcoming Self Study. c. Coordinate and facilitate development of the Quality Enhancement Plan (QEP) d. Conduct Readiness Audit: 1. Initial review of Core Requirements (CR) and Comprehensive Standards (CS). 2. Identification of documents and supporting material 3. Develop informational resources, databases, and Web sites.	1. Funds allocated. 2. Work Plan and Calendar developed and disseminated. 3. Compliance level-CR and CS. 4. Documentation identified.	Director of Institutional Assessment (coordinated w/ VP-Academic Affairs/SACS Steering Committee/Liaison Officer/Faculty)	Budget through VP-Academic Affairs.	FY 2008-11	1. Funds executed as follows: a) Hired temporary staff b) Acquired office equipment needed for document processing. 2. Organization and work plan to support self-study are in place. 3. Weak areas have been identified and information disseminated to appropriate functional area for further action. 4. Identification, recording, and uploads into document database in progress. 5. Infrastructure and logistics for the electronic submission of reaffirmation	Continue providing support in all areas to meet March 15, 2010 deadline for submission of the Certification of Compliance.

**2008-2009 Short Range Planning and Assessment
Office of Institutional Planning, Research, and Assessment**

Objectives	Strategies	Means of Assessment	Person Responsible	Budget	Timetable	Assessment of Performance 2008-2009	Use of Results Planned Improvements
3.2 Support Colleges' in their efforts to retain national accreditation (NCATE, ACBSP).	a. Provide data analysis support as needed. b. Maintain/update assessment databases. c. Initiate studies needed to support accreditation. d. Provide technical assistance in the development of research/assessment methodology upon request.	1. Support to programs' reporting requirements to discipline-specific accrediting agencies.	Director-Institutional Assessment/Coodinator Institutional Research (coordinated w/ VP Academic Affairs and College Deans)		FY 2008-2009 and ongoing	1. Data analysis protocol for COB faculty course evaluations consistent with ACBSP requirement implemented.	Continue providing support in all areas to meet March 15, 2010 deadline for submission of the Certification of Compliance.
Total Budget:				\$ 40,000.00	Plus other amounts budgeted through VP AA		

College of Arts and Sciences

**2008-2009 Short Range Planning and Assessment
College of Arts and Sciences**

Goal 1: To provide educational opportunity to post secondary students through carefully planned programs. (University Goal #1)							
Objectives	Strategies	Means of Assessment	Person Responsible	Budget	Timetable	Assessment of Performance 2008-2009	Use of Results Planned Improvements
1.1 Expand and enhance distance learning. Increase the number of majors and courses available through distance education and where feasible get all faculty involved in distance learning.	a. Develop a plan for expansion of distance learning courses.	a. Plan developed and reviewed annually	College Dean; Chairs; Faculty	\$ 3,000.00	2008-09 ongoing	Planning remained informal.	Working toward more formal plan.
	b. Plan and provide technology as appropriate for ensuring the best quality courses for students.	b. Technology plan developed			2008-09 ongoing	Function under CIT.	CIT function.
	c. Assess the number of full-time instructors needed based upon course offerings.	c. Plan developed for full-time and part-time instructors			2008-09 ongoing	Being done for traditional and online.	Positions will be filled when funds are available.
	d. Determine the need to hire adjunct instructors dedicated to teaching on-line only.	d.			2008-09 ongoing	Function under CIT.	CIT function.
	e. Provide training for teaching faculty.	e. Training program established.			2008-09 ongoing 2008-09 ongoing	Information is being gathered.	Assessment results indicate that COAS has a good mix of traditional and online.
1.2 Develop new programs of study. During Spring 2007 the Department of Computer Science began planning the addition of a Database Management option.	f. Assess the distance learning program annually, using appropriate survey instruments, outcome assessments exams, and benchmarking techniques to determine progress, needs, and quality of offerings.	f. Outcomes assessment data. Student evaluation data.	College Dean; Chairs; Faculty		2008-09 ongoing	Changes in personnel of the Computer Science Department has necessitated the temporary and possible cessation of this plan.	COAS and CS Department will monitor situation to determine if a Database Management option is needed.
	a. Conduct surveys to determine the needs for new programs.	a. Surveys made on an ongoing basis.			2008-09 ongoing		
	b. Develop plans for the expansion of programs of study in the COAS.	b. Program expansion plan developed.			As needed		
	c. Follow appropriate approval policies within the University	c			As needed		
	d. Seek approval, follow appropriate hiring policies to hire faculty and staff to meet program needs.	d. New programs offered based upon approvals.			As needed		
	e. Upon approval, follow appropriate hiring policies to hire faculty and staff to meet program needs.	e. Faculty hired.					

**2008-2009 Short Range Planning and Assessment
College of Arts and Sciences**

Objectives	Strategies	Means of Assessment	Person Responsible	Budget	Timetable	Assessment of Performance 2008-2009	Use of Results Planned Improvements
1.3 Develop graduate programs. COAS is planning on pursuing graduate programs in Library Science and Religion.	a. Conduct a survey to determine need for program. b. Develop a short-range plan to determine feasibility of a Master's degree program c. Appoint a committee to develop programs as approved by college administration. d. Seek approvals from appropriate bodies outside the University. e. Upon approval, follow appropriate hiring policies to hire faculty and staff to meet program needs.	a. Survey completed. b. Feasibility study completed c. Committee appointed and report made to institution. d. Approvals granted. e. Graduate program(s) offered.	College Dean; Chairs, Faculty Original timetable for 1.3 was delayed by Dept. of Post-Secondary.		2008-09 for Library Science and 2009-10 for Religion 2008-09 for Library Science and 2009-10 for Religion. 2008-09 for Library Science and 2009-10 for Religion 2008-09 for Library Science and 2009-10 for Religion As needed	Plan for a Master's of Library Science will probably be abandoned due to there being little expectation of getting it approved. Political situation in ACHE has caused the Religion Master's to be put on hold until 2011.	Religion faculty will continue to research the viability of a Master's in Religion.

**2008-2009 Short Range Planning and Assessment
College of Arts and Sciences**

Goal 2: Serve the student effectively and efficiently by providing flexible scheduling, varied modes of delivery and cooperative arrangements with other institutions. (University LRP Goal							
Objectives	Strategies	Means of Assessment	Person Responsible	Budget	Timetable	Assessment of Performance 2008-2009	Use of Results Planned Improvements
2.1 Develop a long-term schedule of major course offerings	a. Develop a schedule of semester offerings for major courses for publication in the catalog.	a. Long-term schedules available for students.	College Dean; Chairs; Faculty		2008-09 ongoing.	Statements about frequency of course offerings has been added to course descriptions.	Students and advisors are better informed.
	b. Provide variable modes of delivery within the COAS to include day, night, weekend, and distance learning.	b. All college providing variable modes of delivery for courses.			2008-09 ongoing	All COAS departments provide courses in variable modes of delivery.	COAS provides a good mix of courses overall.
	c. Evaluate schedules and make changes as necessary to meet student needs.	c. Schedules evaluated as needed.			2008-09 ongoing	Department chairs are monitoring schedule to meet student needs.	Creation of a more student-friendly schedule.
	d. Encourage the COAS to develop collaborative programs with other community and four-year institutions.	d. Joint programs offered with other colleges.			2008-09 ongoing	Not met.	
	e. Develop capstone courses for each major to provide students with a learning experience that integrated their major coursework and assesses the skills and knowledge gained.	e. Courses developed and approved (2006-07); implemented and student learning assessed (2007-08); adjusted and revised bases on assessments of student's learning (2008-09)			2008-12 ongoing	Final capstone for Liberal Studies has been developed and approved.	Capstones help students conclude their course of study in a thoughtful manner and help assessment of learning.
Goal 3: Recruit, retain, and promote professional development of qualified faculty and staff. (University Goal #3)							
Objectives	Strategies	Means of Assessment	Person Responsible	Budget	Timetable	Assessment of Performance 2008-2009	Use of Results Planned Improvements
3.1 Increase faculty numbers based upon enrollment increases and distance learning needs.	a. Identify student enrollment increases for centers, classroom, and distance learning courses.	a. Enrollment data provided by appropriate office.	College Dean; Chairs; Faculty		2008-12 ongoing	Recorded enrollments by major are maintained in Excel tables.	More rational staffing of faculty positions.
	b. Provide projections for increases of faculty during budget preparations.	b. Budget requests provided to VP Financial Affairs			2008-12 ongoing	Request for new faculty positions are tied to enrollments and use of adiuncts.	
	c. Obtain appropriate approvals to hire.	c. Appropriate approvals made.			2008-09 ongoing	Recession has temporarily halted new hires.	
	d. Advertise and recruit.	d. Positions advertised and recruitment policy followed. New faculty hired			2008-09 ongoing	Replacements are hired as needed. Searches are conducted	

**2008-2009 Short Range Planning and Assessment
College of Arts and Sciences**

Objectives	Strategies	Means of Assessment	Person Responsible	Budget	Timetable	Assessment of Performance 2008-2009	Use of Results Planned Improvements
3.2 Provide for professional development of faculty to improve qualifications.	a. Develop professional development budget for University	a. Professional development funds awarded.	VP Financial Affairs; College Dean		2008-09 ongoing	Not met, due to recession.	Informal and ad hoc professional development is occurring.
	b. Provide for application for funds following University policy.	b. Establish policies and procedures in the College.			2008-09 ongoing	Not met	
3.3 Establish and implement policies and procedures designed to enhance teaching effectiveness.	a. Emphasize effective teaching as a priority for the University.	a. Evaluation of teaching by students provided to faculty and administrators.	College Dean		2008-12 ongoing	There is an ongoing priority in faculty evaluations.	Faculty are encouraged to maintain best practices. New evaluation form will be used in 2009-10. Renovated Waters Hall will have state of art facilities.
	b. Improve method of providing evaluation feedback to faculty and administrators.	b.			2008-12 ongoing	Continues to be monitored and discussed by dean and chairs. Implemented as needed.	
	c. Continue to improve technological capabilities in classrooms.	c.			\$ 3,000.00 2008-12 ongoing		
	d. Recognize excellence in teaching through awards annually.	d. Teaching awards presented by the University.			\$ 500.00 2008-09 ongoing	Not met, due to recession.	
	e. Identify and promote effective teaching practices for faculty.	e. Support for innovative teaching practices.			2008-09 ongoing	Periodic workshops or table talks are held.	
	f. Provide support for faculty to develop innovative teaching practices.	f. Number of faculty participating in enhanced teaching practices or innovations.			\$ 2,000.00 2008-09 ongoing	Not met, due to recession.	
3.4 Encourage faculty research to increase teaching quality.	a. Provide professional development funds	a. Number of faculty publications, presentations, and awards	College Dean		2008-12 ongoing	Not met, due to recession.	Motivated faculty continue to conduct research.
		b. Provide incentives to increase research, productivity (release time/awards)			\$ 3,000.00 2008-09 ongoing	Not met, due to recession. Faculty are strongly encouraged to become engaged in research and professional activities	
		c. Provide resources for faculty to attend conferences, to present, and serve as discussants.			\$ 5,000.00 2008-09 ongoing	Not met. Existing travel monies have been used.	Commitment to conference attendance needs to be funded.

**2008-2009 Short Range Planning and Assessment
College of Arts and Sciences**

Objectives	Strategies	Means of Assessment	Person Responsible	Budget	Timetable	Assessment of Performance 2008-2009	Use of Results Planned Improvements
Goal 4: Develop and maintain a periodic internal evaluation to ensure that all programs are operating within a manner consistent with the mission of the University. (University LRP Goal #5.4)							
4.1 Maintain a quality/diverse faculty and staff. (University LRP Goal #5.4)	a. Maintain accurate job descriptions for all positions.	a. Accurate job descriptions for all positions.	College Dean	\$ 3,000.00	2008-09 ongoing	In progress.	Need to be completed.
	b. Follow appropriate policies in hiring of faculty and staff.	b.			2008-09 ongoing	This is done consistently.	Searches conducted fairly and legally.
	c. Provide resources and encourage hiring of diverse populations.	c. Number of diverse faculty and staff increased.			2008-09 ongoing	Not met, no hires.	Hiring a diverse faculty remains a commitment.
	d. Conduct performance evaluations annually and provide feedback.	d. Performance evaluation policy followed.			2008-09 ongoing	This is done consistently.	Faculty are advised on progress at evaluation.
	e. Provide a professional development plan.	e. Active professional development plan.			2008-12 ongoing	Not met, due to recession.	Needs to be resumed.
	f. Expand resources for professional development and training.	f. Resources available for professional development.			2008-12 ongoing	Not met, due to recession.	Needs to be funded.
	g. Provide mentoring plan for new faculty and staff.	g. Mentoring policies for each Unit.			2008-09 ongoing	Not met, no new faculty.	Needs to be established.
	h. Develop and implement a plan to provide promotional policies for faculty and staff.	h. Promotional plan for faculty and staff.			2008-09 ongoing	New promotion policy.	New policy will be in used 2009-10.
	Goal 5. Provide opportunities for students to expand their intellectual, social, and cultural horizons. (University LRP Goal #6)						
5.1 Expand programs with the COAS that encourage students to seek global opportunities to participate in study abroad. (University LRP Goal #6.1)	a. Form a committee to determine feasibility of program	a. Committee established	College Dean; Chairs, Faculty		2008-09 ongoing	Not met. No resources due to recession. No time due to assessment and accreditation efforts.	Discussion of this goal will continue until implemented successfully.
	b. Establish a plan with policies and procedures for study abroad programs	b. Plan developed			2008-09 ongoing		
	c. Provide faculty with incentives to participate in study abroad	c.			2008-09 ongoing		
	d. Provide support for students in seeking funding for study abroad.	d. Scholarships or funding developed.			2008-09 ongoing		
	e. Seek external funding to develop or expand study.	e.			2008-09 ongoing		
	f. Determine whether the University can join with another program to enhance the experience	f. Evaluation of joint program compiled.			2008-09 ongoing		
	g. Evaluate by students who participate	g. Evaluation of the study abroad experience by the students.			2008-09 ongoing		

**2008-2009 Short Range Planning and Assessment
College of Arts and Sciences**

Goal 6: Promote the use of appropriate University and community resources to facilitate educational and training programs for the diversified needs of business, industry, education, and government in addition to providing cultural and intellectual enrichment. (University LRP Goal #9)							
Objectives	Strategies	Means of Assessment	Person Responsible	Budget	Timetable	Assessment of Performance 2008-2009	Use of Results Planned Improvements
6.1 Establish Oral History and Culture Center in cooperation with the University Archives. (University LRP Goal #9.2)	a. Develop plan for establishing center with grant seed money or by other means.	a. Centers or institutes established	College Dean; Chairs; Faculty; VP University Relations	\$ 3,000.00	2008-09 ongoing	COAS continues to work with archives on this goal. Lack of resources hamper progress.	Seek funding to make Center a reality.
	b. Determine facility arrangements	b. Identify and seek funding from individuals, agencies, and institutions.			2008-09 ongoing		
	c. Establish a partnership with local individuals and groups to seek support.	c.			2008-12 ongoing		
6.2 Expand Drama Production. (University LRP Goal #9.3)	a. Develop plan for establishing program with grant seed money or by other means.	a. Plays performed	College Dean; Chairs; Faculty; VP University Relations		2008-12 ongoing	Drama program is under-performing. Plays not always performed. Weak publicity. Facilities remain mediocre.	More closely monitor drama program to improve performance.
	b. Determine facility arrangements	b. External funds applied for			2008-10		
	c. Establish a partnership with local individuals and groups to seek support.	c.			2008-12 ongoing		
Goal 7. Acquire and administer, efficiently and effectively, all fiscal resources. (University LRP Goal #10)							
7.1 Address alternative sources of funding to provide opportunities for enhanced student education as appropriate to the COAS. (University LRP Goal #10.1)	a. Establish a plan to provide for sources of funding.	a. Funds generated.	VP Academic Affairs; VP Financial Affairs; College Dean		2008-09 ongoing	Not met. Efforts toward the Presidential inauguration, however, have helped to lay a foundation.	COAS will work to seek outside funds to support capital purchases.
	b. Appoint a committee to determine alternatives for sources.	b.			2008-09 ongoing		
	c. Increase funding from external sources through partnerships or grants.	c.			2009-10		
	d. Increase funding through corporate or private donors.	d.					
	e. Provide monies for current employees to attend grants writing workshops.	e.			2008-09 ongoing		
	f. Hire a full-time or part-time grants writer.	f. Grants writer hired.			2009-10		

**2008-2009 Short Range Planning and Assessment
College of Arts and Sciences**

Goal 8. Effectively communicate the University's vision and goals as a baccalaureate degree granting institution to internal and external constituencies. (University LRP Goal #12)							
Objectives	Strategies	Means of Assessment	Person Responsible	Budget	Timetable	Assessment of Performance 2008-2009	Use of Results Planned Improvements
8.1 Develop a strategic plan for each academic college and administrative department. (University LRP Goal #12.3)	a. Committees appointed within each college and administrative department to develop a strategic plan.	a. Committees appointed	VP Academic Affairs; College Dean; Administrative Departments		2008-12 ongoing	Establishment and work of 20/20 Committee towards this goal and has subsumed these efforts.	Waiting on completion of 20/20 work.
	b. Department or college strategic plans will be based upon University mission, goals, and objectives, as well as requirements of accrediting bodies.	b. Plans established			2008-12 ongoing		
	c. Unit plan is reviewed on an annual basis to make changes as needed	c. Plans reviewed annually	2008-12 ongoing				
	d. Encourage faculty and staff to actively serve on University and college committees, as appropriate for each, to allow for enhanced communication.	Coordinator of Office of Institutional Planning, Research, and Assessment (OIPRA)	2008-12 ongoing		In progress.	Continue to work on strategic planning.	
	e. Encourage attendance at University and college meetings.		2008-12 ongoing				
	f. Provide faculty and staff with access to the strategic plan.		2008-12 ongoing				
			Total Budget:	\$ 22,500.00			

College of Business

**2008-2009 Short Range Planning and Assessment
College of Business**

Goal 1: Provide for continuous improvement of the programs within the College of Business, in keeping with the standards set by Athens State University and the Association of Collegiate Business Schools and Programs (ACBSP). (Supports University Goal 1)

Objectives	Strategies	Means of Assessment	Person Responsible	Budget	Timetable	Assessment of Performance 2008-2009	Use of Results Planned Improvements
1.1 Provide for continuous improvement through outcomes assessment to meet SACS and ACBSP standards.	a. Conduct Surveys of stakeholders every third year to provide data for assessment of graduates.	a. COB Assessment survey used to change programs.	Dean; Dept. Chairs; Faculty; Institutional Assessment Committee (IAC)	\$ 500.00	2008-09	a. Stakeholder survey not conducted.	a. Survey planned for Spring, 2010.
	b. Utilize faculty evaluation by students each year to evaluate course and program improvement.	b. Student evaluations provide data for course improvements			2008-09 (each semester)	b. Faculty evaluations by students implemented. Reports provided to faculty.	b. Faculty reviewed evaluations by students and set goals for improvement each semester. These will be combined in a summary document to address improvements made
	c. Seek input from Student and Business Advisory Boards each year to improve courses and programs.	c. Student Advisory Board meeting held each spring and input used to change courses/programs.		\$ 200.00	2008-09	c. Advisory Board met in 2008; Student Advisory Board did not meet in 2008-2009.	c. Suggestions from Advisory Board as to improvement for providing opportunities for internships were implemented by adding courses for internships to each program
	d. Seek input from the COB Assessment Committee to evaluate the AAP and establish quantifiable goals for outcome assessment	d. Matrix of assessment tools provided for AAP with quantifiable goals and updated yearly.			2008-09	d. Goals established; matrix complete; AAP updated.	d. Goals will continue to be monitored. Changes were made to goals such as types of assessments done. MG 480 was added as a final writing course
	e. Implement LiveText to provide data for outcomes assessment to OIPRA and to provide online data for SACS and ACBSP.	e. All new students, as of Fall 2008, will have a LiveText portfolio with COB assessments placed within. Faculty will also have an online portfolio in LiveText.		\$ 1,800.00	2008-09	e. LiveText implemented. All students have portfolios with work assessed within. Faculty have portfolios and continue to place data in them	e. Faculty will have complete portfolios by Spring, 2010.

**2008-2009 Short Range Planning and Assessment
College of Business**

Objectives	Strategies	Means of Assessment	Person Responsible	Budget	Timetable	Assessment of Performance 2008-2009	Use of Results Planned Improvements
1.1 con't.	f. Implement writing - across-the-COB-curriculum in all courses.	f. All classes will have a paper, project, or case study for students to provide writing samples. Data will be placed in LiveText for outcomes assessment.			2008-09	f. LiveText implemented Fall, 2008 to measure COB outcomes for writing using a rubric. All classes have writing sample. Data collected	f. Continue to collect data to provide enough to determine improvements needed. MG 480 added as final writing project.
Goal 2: Place excellence in teaching as the number one priority for serving students and for evaluation faculty. (Supports University Goal 1)							
2.1 Enhance teaching effectiveness by improving faculty qualifications and by supporting faculty development.	a. Establish best teaching practices for COB	a. Best practices developed and used by each instructor. A written report by instructor will be provided in LiveText as to how they meet best practices.	Dean and Dept. Chairs		2008-09	a. Best practices developed. Instructors graded using rubric. Only pilot has been completed.	a. Next step is to place report in LiveText portfolio of faculty.
	b. Evaluate faculty based upon best practices and student evaluations.	b. Assess faculty improvement of courses based upon student comments and best practices using data from evaluations. Faculty evaluations will be placed on LiveText. A report outlining course changes will be produced by each faculty member.			2008-09	b. Not assessed in 2008-2009 in evaluation. However, faculty place evaluations in their portfolios.	b. Faculty will be assessed on best practices and implementation of courses in February, 2010. Portfolios will be complete by Spring, 2010. Reports will be completed during 2009-2010 year.
	c. Establish excellence in teaching awards for faculty based upon a vote of the faculty.	c. Number of awards given each year for best improvement in teaching and excellence in teaching			2008-09	c. Not established.	c. Moved to 2009-2010.
	d. Utilize COB Technology Committee to provide support for other faculty to assist in learning new technology and in developing innovative teaching practices to improve courses.	d. Report of data collected for training provided in course improvements made by faculty.			2008-09	d. Support provided by Center for Instructional Technology and faculty with other colleges. Training sessions established, plus a CIT Blackboard site	d. CIT will continue to provide data and will be placed in a separate DL department as of 2010. 50% of faculty began the use of new tools due to training
	e. Support faculty development to improve teaching and subject knowledge with resources for scholarly research and training.	e. Number of faculty presenting, publishing, and attending training.			2008-09	e. Six faculty presented at conferences. Eight faculty had items published. Fourteen faculty attended some type of training or	e. Continue to support faculty scholarship with dollars available.
				\$ 30,000.00			

**2008-2009 Short Range Planning and Assessment
College of Business**

Objectives	Strategies	Means of Assessment	Person Responsible	Budget	Timetable	Assessment of Performance 2008-2009	Use of Results Planned Improvements
2.1 con't.	f. Encourage faculty to pursue doctorates or to become professionally qualified.	f. Number faculty seeking and obtaining doctorates/professional qualification.		\$ 3,000.00	2008-09	f. One faculty attained a doctorate. Three more became ABD. Two faculty are working on doctorates.	f. Faculty will continue to pursue doctorates, and one new faculty (accounting) will begin a doctoral program in 2009.
Goal 3: Encourage growth and diversity in the faculty and student body. (Supports University Goal 4)							
3.1 Improve student enhancement and retention within the COB.	a. Ensure scheduling of classes meets the needs of students using flexible scheduling and varied modes of delivery. b. Enhance distance learning technology to provide quality courses and improved teaching methods to attract and retain students. c. Improve advising knowledge by faculty through workshops annually to better serve the students. d. Implement online tutoring to provide assistance during hours that faculty are not available.	a. Review of student evaluations b. Report provided by CIT indicating enhancements of courses and teaching methods. c. Workshops held each fall. Evaluation of faculty by testing to determine improvement. d. Recommend Online tutoring implemented, (SmartThinking.com). Data provided by SmartThinking to determine success of tool for students.	Dean; Dept. Chairs; and Faculty		2008-09 (Ongoing) 2008-09 (Ongoing) 2008-09 2008-09	a. The Graduating Senior Exit Survey was reviewed and 86.6% of students indicated approval of scheduling of classes. b. Eight more faculty have begun using Wimba Live Classroom or Tegrity. This is an increase of 50% of faculty enhancing their courses. c. Faculty advising workshops held August, 2008 at Inservice. Next workshop to be held November, 2009. Testing not complete. d. Completed.	a. Will continue to review student comments and provide a "user-friendly" schedule. b. We will continue to encourage the use of new tools and teaching methods and plan to add six faculty during 2010 to use these enhancement tools for teaching. c. Evaluation of faculty knowledge to be completed November, 2009. Further training to occur based upon results. d. SmartThinking implemented October, 2008. Data has begun to be provided. Faculty will continue to stress the importance of using this service along with receiving help from faculty. Data will flow to Institutional Research to be used in outcome assessment.

**2008-2009 Short Range Planning and Assessment
College of Business**

Objectives	Strategies	Means of Assessment	Person Responsible	Budget	Timetable	Assessment of Performance 2008-2009	Use of Results Planned Improvements
3.1 con't	e. Implement online advising and office hours to better serve the student.	e. Online advising and office hours implemented through Pronto (Wimba). Data provided by Pronto to determine usage and success for student.		\$ 6,000.00	2008-09	e. Assessment changed to online advising system to be developed by IT.	e. To be implemented in 2010 by the University through Banner or an individual system designed by IT.
	f. Improve student internship program to provide better employer opportunities.	f. More internships provided to students			2008-09	f. Eight students were provided internships through the COB.	f. This number will increase by 4 in 2009-2010.
	g. Implement online training and orientation for students by Center for Instructional Technology.	g. Online training and orientation implemented in Fall 2008 for Blackboard and Wimba.		\$ 10,000.00	2008-09	g. Developed by CIT for faculty in COB.	g. All COB faculty trained. All faculty to be required to use Wimba or Tegrity by 2010.
3.2 Increase number of faculty to meet increase in number of students.	a. Add 1 faculty (Management/Economics)	a. Faculty hired Fall 2008	Dean	\$ 60,000.00	2008-09	a. Deferred due to funding.	a. Moved to 2010-2011.
	b. Replace retiring faculty	b. Faculty hired to replace one retired and possibly one other to retire (both for Jan. 2009)	Dean		2008-09	b. Deferred due to funding.	b. Moved to 2009-2010.
3.3 Encourage diversity within the College of Business	a. Develop a COB Diversity Plan.	a. Plan developed by faculty by Fall 2008	Dean; Dept. Chairs; and Faculty		2008-09	a. Not met.	a. Developed by the University.
Goal 4: Seek community and business relationships for advice and support of student and curriculum needs. (Supports University Goal 9)							
4.1 Enhance stakeholder relationships	a. Utilize the Business Advisory Board to provide advice for the COB progress.	a. At least one Board meeting held by Spring 2009; suggestions provided in report and Board notified of changes.	Dean; Dept. Chairs; and Faculty	See 1.1c	2008-09	a. Board to meet November, 2009 due to reorganization for new programs added during 2009.	a. Board will be asked to make suggestions for improvements.
	b. Develop partnerships with business to provide sources for employees.	b. Develop one new partnership for 2008-09			2008-09	b. New partnership with Carson Newman developed for global enhancement for students.	b. Will develop another partner for next year to assist with new programs as funding allows.
	c. Establish a Small Business Incubator to support area businesses. Hires Ass't Director/Faculty to develop courses and teach. Director to be current faculty.	c. At least 5 courses developed for use with area businesses. Center established in AMSTI building. Training started by Spring 2009		\$14,000 - \$50,000	2008-09	c. Project on hold due to funding problems.	c. Will be deferred indefinitely.

**2008-2009 Short Range Planning and Assessment
College of Business**

Objectives	Strategies	Means of Assessment	Person Responsible	Budget	Timetable	Assessment of Performance 2008-2009	Use of Results Planned Improvements
4.2 Seek external funding to provide for technology needs to support quality programs.	a. Establish a grants-writing committee within the COB to seek funding opportunities.	a. At least one grant application made by Spring 2009			2008-09	a. Committee established.	a. Application for grant being researched. Depending upon economy and grant availability, grant application will be made in 2010.
Goal 5: Maintain cooperative relationships with other educational institutions to facilitate student transfer, maximize resource utilization, and provide quality programs. (Supports University Goals 1, 12)							
5.1 Facilitate student transfer to the COB programs	a. Seek partnerships with community colleges and technical schools to encourage ease of transfer to ASU.	a. At least one new partnership established with college other than N.W., Wallace, N.W., or Calhoun in 2008-09. Report provided	Dean; Dept. Chairs; and Faculty		2008-09 (Ongoing)	a. Deferred due to funding problems. Goal to be changed to increased presence by faculty on community college campuses to speak to classes	a. Deferred indefinitely. New goal to be implemented Fall, 2009.
Objectives	Strategies	Means of Assessment	Person Responsible	Budget	Timetable	Assessment of Performance 2008-2009	Use of Results Planned Improvements
6.1 Ensure all COB courses are offered on an equivalent basis.	a. Utilize "Best Practices" to teach whether online or campus-based (see 2.1a) b. Require faculty to use technology that provides students with same learning opportunities online as in the classroom.	a. "Best Practices" used in all classes. Use standardized syllabi; all classes utilize BlackBoard and all classes use rubrics. Student work placed into LiveText b. 50% of COB faculty will use Tegrity or Wimba by Spring 2009 * All faculty will have online office hours and advising using Wimba Pronto by Spring 2009. * All faculty will have an orientation on BlackBoard by Spring 2009.	Dean; Dept. Chairs; and Faculty		2008-09 2008-09	a. Best Practices established. Classes equivalent; student work placed in LiveText. b. 50% of faculty use Tegrity or Wimba. * Online advising changed to be developed by IT. * Orientation deferred to Spring, 2010.	a. Reports provide data for improvement. First reports now available. Need more data to assess. b. Current faculty to be used to train other faculty on Tegrity or Wimba in one-on-one situations. * Deferred until University determines whether Banner to be used or system by IT. * No data - review of BlackBoard courses with orientations to be conducted in January, 2010 and used in faculty evaluations by February, 2010.

**2008-2009 Short Range Planning and Assessment
College of Business**

**Goal 7: Graduate students, who will be academically and professionally prepared by the quality teaching programs of the College of Business for work in an increasingly diverse, global environment.
(Supports University Goals 4, 6)**

Objectives	Strategies	Means of Assessment	Person Responsible	Budget	Timetable	Assessment of Performance 2008-2009	Use of Results Planned Improvements
7.1 Strengthen students' preparedness for working in a diverse environment.	a. Increase knowledge of diversity among students by developing a project for MG 352.	a. Diversity project in MG 352 to be placed in LiveText portfolio.	Dean; Dept. Chairs; and Faculty		2008-09	a. Project was placed into MG 352 in Fall, 2008. It was assessed in LiveText.	a. Project was changed for 2009-2010. Will be reassessed at the end of year.
	b. Increase knowledge of professionalism among students.	b. Professionalism project in MK 331 to be placed in LiveText portfolio.			2008-09	b. Project placed into LiveText.	b. Project to continue; however, not enough data to assess results at this time.
	c. Provide faculty development designed to encourage student success.	c. Schedule a workshop for faculty on student success for Fall 2008. Require each faculty member to make a presentation on student success during the year			2008-09	c. Not met.	c. Workshop to occur November, 2009.
	d. Maintain quality programs following the Common Professional Core.	d. Use direct measures of student learning in each CPC course (see AAP)			2008-09	d. Direct measures assessed.	d. Will continue to assess outcomes in core courses to show improvements. Not enough data to be able to assess areas to stress improvement.
	e. Increase knowledge of the importance of ethical behavior among students.	e. Ethics project in MG 390 to be placed in portfolio.			2008-09	e. Ethics project used in MG 390. Rubrics for papers were assessed in LiveText.	e. 92% of students met the standard established for understanding ethics and its importance. Target was 90%. Will continue to stress importance to business students and measure outcomes
	f. Develop "global connection project" to partner with an institution in another country to introduce students to other cultures.	f. Begin partnership by Spring 2009. Establish a project at ASU and one at the 2nd college to work jointly.			2008-09	f. Established joint project with Carson Newman in Tennessee to send students to college in London.	f. Will continue to be part of consortium and promote the opportunity for students to increase global knowledge based upon available funding

College of Education

**2008-2009 Short Range Planning and Assessment
College of Education**

Objectives	Strategies	Means of Assessment	Person Responsible	Budget	Timetable	Assessment of Performance 2008-2009	Use of Results Planned Improvements
Goal 1: to adhere to the use of a long range plan in all College planning and movement. (University Goals 1-12)							
1.1 To update the long range plan developed in 2006	a. Update by February 2008	a. Plan written by March 2008	Dean; Dept. Chairs; Faculty; Staff		2 months	Completed as scheduled.	Continued assessment
1.2 To review goals and objectives yearly	a. Review and amend plan every fall semester	a. Amendments by February of each years	Dean; Dept. Chairs; Faculty; Staff		Ongoing	Completed as scheduled.	Continued assessment
1.3 To use assessment data to make changes to strategic plan	a. Amend plan every fall semester	a. Amendments by February of each years	Entire College		Ongoing	Completed as scheduled.	Continued assessment
Goal 2: To retain NCATE Accreditation for the College of Education. (University Goals 1 and 5)							
2.1 To continue development of electronic data analysis methods to better assess the programs and unit in the college.	a. Refine electronic data analysis methods.	a. LiveText - New Generation			Ongoing	At our retreat in 2008 it was found that we needed to improve the portfolio and assessments across the board	Dr. Cowan has revamped the portfolio and how standards are assessed. This new portfolio is scheduled to be put in effect fall 2010.
2.2 Missing from 2008-09 SRP							
2.3 Continuance of NCATE assessment and program data review every year	a. Annual Assessment Retreat	a. Assessment Coordinators continue assessment data and proposed changes	Entire college	\$ 2,000.00	Ongoing	Retreat 2008, all assessments were reviewed.	Dr. Cowan has tied all assessments to the new SDE standards
Goal 3: To better communicate and have better partnerships with P-12 schools. (University Goals 6 9, and 12)							
3.1 More interaction between the Teacher Education Council and the school and College	a. Meet at least once per semester	a. Successful semester meetings with large groups of stakeholders, as well as the Council.	College Dean		Ongoing	We have not meet every semester	Must schedule meetings for fall 09 and spring 10 by December 1, 2009
3.2 Missing from 2008-09 SRP							
3.3 Continuing Development of Professional Development Schools	a. Continue to set up and sign contracts with schools for Professional Development school status	a. Number of schools successfully set up.	Professional Development School Committee		12 months	Dr. Hodges is now meeting at Sparkman School with the field students. Tanner is coming on board, we had a summer program there in Summer 2009.	Develop more ties with Athens Middle School concerning the At-Risk program begun in 2008-2009.

**2008-2009 Short Range Planning and Assessment
College of Education**

Objectives	Strategies	Means of Assessment	Person Responsible	Budget	Timetable	Assessment of Performance 2008-2009	Use of Results Planned Improvements
3.4 Continuing development of a Cultural Diversity Program to better address the need for candidates to be aware of the cultural differences of students and teachers (Project Design)	a. Set up Project Design with at least five other Universities.	a. Successful implementation of Project Design	Dr. Wanda Hutchinson	\$ 3,000.00	12 months	Dr. Hutchinson has included Miles College, Xavier in New Orleans, and Shippensburg in Pennsylvania in this project	We need to add two more schools to achieve our goal for the 2008-2009 year.
3.5 Explore paying in-school supervisors more, as well as cooperating teachers.	a. Set up a committee to employ paying more to these in-school helpers.	a. Improve the pay	Dean; Clinical Office	\$ 15,000.00	6 months	The in-school supervisors are paid \$125.00 per student, and the cooperating teachers are not paid.	Continued work must be done to encourage higher pay for these partners. The Dean will make this a priority in 2009-10.
Goal 4: To develop graduate programs. (University Goal 1)							
4.1 Develop Masters programs in Library Media	a. Develop the proposal to be forwarded to Post-Secondary and ACHE	a. Completed proposals	Committee	\$ 1,000.00	12 months	ACHE and the DPE turned this down.	No plans for Library Media will continue.
4.2 Explore other Masters program possibilities	a. Develop committees to look into other Master's needs	a. Committees set up and proposals made	Committee	\$ 1,000.00	24 months	Technology and Instructional Design Program is our new objective.	Development of an undergraduate technology and instructional design program is currently under review for 20010-11
Goal 5: To further develop online offerings and programs (University Goal 1)							
5.1 Develop online special education and secondary education courses	a. Give professional development hours to work on programs b. Appoint committee to work with online courses and help faculty and staff understand how to develop these courses	a. Course materials taught Online	Chairpersons; Dean		12 months	Release time was given to work on these courses and there are antedotal A committee was not appointed.	Online may need to be slowed. There are some concerns that our upper Will appoint committee during 2009-2010 year
5.2 Missing from 2008-09 SRP							
5.3 Develop "Tegrity" modules for all BlackBoard courses	a. Have groups make "Tegrity" modules to be used in all classes b. Use the "buddy" system to work through challenges	a. Tegrity segment use in courses	Faculty		12 months	Tegrity modules are in all clases. Buddy system was set up by Dr. Cowan and is working.	Continuation of groups Continuation of buddy system for another year.

**2008-2009 Short Range Planning and Assessment
College of Education**

Objectives	Strategies	Means of Assessment	Person Responsible	Budget	Timetable	Assessment of Performance 2008-2009	Use of Results Planned Improvements
5.4 Hire one Career Technical and two Elementary Faculty Member (Adjunct levels are too high)	a. Hire three new faculty members	a. New hires	Dean; Chairpersons	\$ 150,000.00	12 months	Hired two elementary faculty, was not allowed to advertise for career tech person	Will again ask for the career tech faculty member as well as a secondary science person to replace Jeremy Jones.
Goal 6: To further develop University Center programs (University Goal 1)							
6.1 Fully develop Northeast programs	a. Increase enrollment by 50 students	a. Amount of new enrollment	Dean	\$ 50,000.00	12 months	Efforts did not work	Determine need in this area. It is possible that we do not have need there.
6.2 Missing from 2008-09 SRP							
6.3 Continue offering TEP interviews at Hanceville Center	a. Setup TEP faculty panels and interviews.	a. Number and quality of interviews at the Center	Principal Professor at Hanceville		Ongoing	Interviews were continued.	Students report that this is much more workable for their schedules; will continue offering the interviews.
6.4 Increase enrollment at Hanceville (Hire one new faculty)	a. One new full-time faculty hired b. Increase enrollment by 50 students	a. More course offerings with new hire	Dean; Principal Professor at Hanceville	\$ 50,000.00	12 months	No faculty was allowed to be hired	Will continue to work on this objective by asking for another faculty again for 2010-2011.

**2008-2009 Short Range Planning and Assessment
College of Education**

Objectives	Strategies	Means of Assessment	Person Responsible	Budget	Timetable	Assessment of Performance 2008-2009	Use of Results Planned Improvements
Goal 7: To offer more professional development opportunities to faculty and staff. (University Goal 3)							
7.1 Assessment workshops for faculty and staff	a. Offer two assessment workshops per year	a. Completion of workshops	Assessment Committee (NCATE Standard 2 committee	\$ 1,000.00	12 months	There were two workshops for faculty and staff, given by Dr. Debbie Ferguson and Dr. Wendy Cowan.	New portfolios will be put into place in 2010-2011.
7.2 Diversity training	a. Offer two diversity/tolerance training workshops per year	a. Completion of workshops	Diversity committee	\$ 4,000.00	12 months	Dr. Debbie Ferguson was trained in "Seven Habits" and the faculty will be trained in 2009-2010. Johnathan Kozol came to campus and gave a talk on his work.	The "Seven Habits of Successful People" system will be put into place for the College of Education to use as a base, November 11th-14th, 2009.
Goal 8: To offer better counseling services to students. (University Goals 2, 4, 6, 7)							
8.1 Continuing participation in the University Advising Center	a. Work with Advising Center objectives to offer better advising and mentoring to students	a. Number of students advised	Counselor		12 months	There were 2019 COE students advised during this year. The counseling center continues to be problematic for the COE	If the advising center does not perform better for the 2009-2010 year, it is hoped that the COE counselor will be moved back to the College of Education building.
8.2 Mentoring guidelines for faculty for mentoring program	a. Set up mentoring guidelines with faculty and institute a mentoring system	a. Student satisfaction with mentoring	Dept. Chairs; Faculty	\$ 2,000.00	12 months	Not fully implemented because of lack of participation. Sample students indicate that advising is not a priority of faculty.	The COE must train the faculty better as mentors. Students need more help in programs and classwork, according to comments.
8.3 Set up advising weeks each semester	a. Determine two weeks for each semester for advising prior to registration	a. Number of students advised	Dept. Chairs; Faculty		Ongoing	Advising weeks are set up and in use. Faculty are required to submit to the Dean, a list of all students seen.	Continuation and improvement of advising system.

**2008-2009 Short Range Planning and Assessment
College of Education**

Objectives	Strategies	Means of Assessment	Person Responsible	Budget	Timetable	Assessment of Performance 2008-2009	Use of Results Planned Improvements
Goal 9: To increase the diversity of the faculty and student body of the College.							
9.1 Continue implementation of the Diversity Enhancement Plan for Faculty	a. Ask Diversity Committee to recruit diverse faculty from doctoral programs and increase "grow our own" efforts.	a. Number of new faculty and adjuncts of diverse backgrounds	Diversity Committee		12 months	One faculty member from a diverse background was hired in 2008-2009.	Continuation of program.
9.2 Continue implementation of Diversity Enhancement Plan for increased enrollment of students of diverse backgrounds.	a. Ask Diversity Committee to implement plan of recruitment and revise, if necessary	a. Number of new students of diverse backgrounds	Diversity Committee		12 months	Diversity among students continues to be stagnant.	Develop a better plan for recruiting diverse students by the committee working with student services more to develop those plans
Goal 10: To increase grant writing and scholarly work as a means of better teaching and learning.							
10.1 Develop a grant writing focus in the College	a. The grant writing committee will hold a monthly brown bag lunch and help faculty (and staff who are interested) find grants and research projects, as well as help them develop their proposals.	Number of grand and research proposals produced.	Grant Writing Committee		12 months	Not done	The committee will be se up in the 2010-2011 academic year.
10.2 Develop the services learning-policy study/senior thesis process, to begin an undergraduate scholarly journal implementation	a. The service learning/policy study committee will set up the guidelines for each student to do a services project, beginning in ED 301, that culminates in a policy study/senior thesis in the Capstone methods course in each program. These senior theses will then be jury-read and 12 will be chosen to be included in the College of Education's new <i>Service through Policy Study Annual Journal of Teaching</i> .	Quality of senior thesis	Service learning/Policy Study Committee Co-Chairs; Dr. Rosemary Hodges; Dr. Prentice Chandler	\$ 5,000.00	12 months	The final parts of the process were put into place in the fall of 2009. Dr. Prentice Chandler, Dr. Debbie Ferguson, Dr. Rosemary Hodges, and Dr. Tedi Gordon are the committee for continuation.	The first thesis set will be turned in at the end of the fall 2009 semester. The first journal will be set up for the spring 2010.

Library

**2008-2009 Short Range Planning and Assessment
Library**

Goal 1: Insure adequate human resources to provide library services. (University Goal 3)							
Objectives	Strategies	Means of Assessment	Person Responsible	Budget	Timetable	Assessment of Performance 2008-2009	Use of Results Planned Improvements
1.1 Change part-time archivist to full-time	a. Develop job description and secure administrative approval and funding.	a. Employment of full-time archivist	Library Director; VP Academic Affairs; VP Financial Affairs	\$ 18,000.00	2009	Not accomplished due to insufficient budget.	Need continues, so will incorporate in 2009-10 planning document.
1.2 Promote professional development of employees	a. Develop staff via workshops, conferences, and professional development activities	a. Report and evaluation of activities attended	Library Director	\$ 2,000.00	2008-2012	Seven staff made conference presentations or attended activities. Especially intensive training on new ILS.	Ongoing objective.
	b. Continue in-house reference, circulation, and networking training	b. user surveys and performance reviews	Library Director		2008-2012		Ongoing objective.
1.3 Assess employee performance	a. Conduct performance evaluations	a. Annual assessment document	Library Director		2008-2012	Performance reviews conducted 3/09.	Annual assessment.
Goal 2: Develop a quality and responsive collection of materials. (University Goal 4)							
2.1 Involve faculty in the purchase of resources.	a. Subscribe to and disseminate Choice cards	a. Faculty comments, and assessment of book ordering and collection improvements.	Library faculty	\$ 750.00	2008-2012	43 faculty members requested books in FY 2008-09. Survey results for new faculty collected and analyzed 9/08. Faculty contacted by e-mail and phone throughout the year.	Purchase web-based Choice reviews.
	b. Survey faculty as to their library collection needs and research and teaching interests	b. Assess responses to survey	Library faculty	\$ 1,000.00	2008-2012		Use results to notify faculty of new publications in area.
	c. Contact faculty on regular basis to provide information of new, relevant publications	c. Assessment of collection additions.	Library faculty		2008-2012		Ongoing objective.
2.2 Evaluate existing collection and determine needs.	a. Systematically identify bibliographies in curricular disciplines and check vis-à-vis library holdings	a. Evaluation of collection	Library faculty and teaching faculty	\$ 500.00	2008-2012	Bibliographies collected from all College secretaries.	Purchased all non-textbook titles listed in syllabi & not owned by library.
	b. Subscribe to Resources for College Libraries, and implement collection analysis based on that resource.	b. Results of analysis	Library faculty	\$ 1,100.00	2008-2012	RCL used to recommend standard sources in disciplines.	Continue RCL subscription.
	c. Assess use of electronic databases	c. Usage statistics	Library faculty		2008-2012	Data collected monthly and tabulated annually. Use continues to increase.	Ongoing objective; use data to drive purchasing decisions.
	d. Assess e-books in the collection.	d. User surveys and usage statistics.	Library faculty		2008-2012	Data collected monthly and tabulated annually. Use continues to increase.	Ongoing objective; use data to drive purchasing decisions.

**2008-2009 Short Range Planning and Assessment
Library**

Objectives	Strategies	Means of Assessment	Person Responsible	Budget	Timetable	Assessment of Performance 2008-2009	Use of Results Planned Improvements
2.2 con't.	e. Evaluate periodical holdings for relevance	e. Usage statistics and qualitative evaluation of the collection.	Library faculty and teaching faculty		2008-2012	Data collected monthly and tabulated annually.	Ongoing objective; use data to drive purchasing decisions.
2.3 Purchase materials based upon collections analysis and curricular needs	a. Purchase 1,500 books and e-books annually to support the undergraduate curriculum	a. Assessment of number purchased and use	Library faculty	\$ 70,000.00	2008-2012	Purchased 943 books and 3,238 e-books in FY 2008-09.	Ongoing objective; continue to assess changes in publishing. Continue to maintain adequate e-journal support for every area of the curriculum. Ongoing objective.
	b. Strengthen the materials budget for databases and other learning resources.	b. Increase in materials budget	Library Director	\$ 10,000.00	2008-2012	Subscribed to three new databases in FY 2008-09.	
	c. Purchase replacement copies of journal issues and books	c. Assessment of number purchased	Library Director	\$ 1,000.00	2008-2012	Identified and purchased 17 replacement books.	
2.4 Assess collection development policy and weeding policy	a. Compare existing policy to current needs and practices, and make changes as necessary	a. Completion of task	Library faculty		2008-2012	Policy revised in Spring 2009, and approved by Learning Resource Committee and Administrative Council.	Adhere to policy and revise as necessary.
2.5 Process books added to the collection in a timely manner.	a. Catalog 2,200 books annually	a. Assessment of quantity of output and quality of catalog records	Cataloger and Library Director	\$ 1,000.00	2008-2012	4,070 books cataloged in 2008-09. Each cataloged book and a sample of new MARC records inspected by an additional librarian to ensure quality	Continue to set quantitative and qualitative objectives each year.
2.6 Explore implementation of electron reserve module.	a. Training of personnel and entry of data.	a. Accomplishment of task.	Library faculty and LMN Coordinator	\$ 10,000.00	2008-2012	Not accomplished due to insufficient budget.	Continue to explore options.
Goal 3: Insure availability of learning resources. (University Goal 4)							
3.1 Provide convenient and effective access to all library services for all ASU students and faculty	a. Assess means of remote authorization	a. Assess effectiveness of authorization system	Library Director; Director of IT		2008-2012	Authorization system for online students continues to be effective. New authorization for in-house	Continue assessment.
	b. Expedite ILL turnaround.	b. Assess turnaround time	Library Director; ILL Specialist		2008-2012	The mean borrowing turnaround time was 6.53 days, and the mean lending turnaround time was 0.99 days. Both represent improvement over previous years.	Maintain turnaround time at or below the national averages.

**2008-2009 Short Range Planning and Assessment
Library**

Objectives	Strategies	Means of Assessment	Person Responsible	Budget	Timetable	Assessment of Performance 2008-2009	Use of Results Planned Improvements
3.1 con't.	c. Assess remote ILL service	c. User survey and written assessment	Library Director; ILL Specialist		2008-2012	Focus group student participants expressed satisfaction with ILL service. By the end of FY 09, electronic ILL submission had exceeded paper forms	Continue assessment of service.
	d. Assess plan of library support of proposed off-campus programs	d. Collection assessment and user surveys	Library Director; Council of Deans; Learning Resource Committee; Library faculty; and ADA Coordinator		2008-2012	Focus group held on Wallace campus in Spring 2009. Wallace users expressed satisfaction with Library instruction and materials support. Comments transcribed and shared with Learning Resource Committee.	Include representation from all types of off-campus populations in 2010 LibQual survey.
	e. Assess services to persons with disabilities	e. User survey	Library faculty and ADA Coordinator	\$ 2,000.00	2008-2012	Library visited by campus ADA committee in Spring 2009. Workroom door and building directory modified for ADA compliance	Continue annual inspections.
3.2 Insure availability of physical materials	a. Conduct analysis of shelf availability	a. Tabulation of data and written report	Library Staff		2008-2012	Shelf availability study completed. Results compare favorably to previous years.	Annual objective.
	b. Assess sufficiency of shelving and purchase needed shelving units	b. Assess capacity needed and purchase shelving units.	Library Director; VP Academic Affairs; VP Financial Affairs	\$ 10,000.00	2008-2012	Librarians conducted assessment. No additional shelving deemed immediately necessary.	Annual objective.
3.3 Provide hours of service to best support the University Community.	a. Assess hours of library operation	a. User survey and assessment	Library Director; VP Academic Affairs; Learning Resource Committee		2008-2012	Focus group participants expressed no need for change, except to extend hours of campus wireless access. As a result, wireless acces now extended to midnight	Ongoing objective.

**2008-2009 Short Range Planning and Assessment
Library**

Objectives	Strategies	Means of Assessment	Person Responsible	Budget	Timetable	Assessment of Performance 2008-2009	Use of Results Planned Improvements
Goal 4: Insure adequate technology for learning resources.							
4.1 Assess sufficiency of technology to meet user needs	a. Assess current library automation system	a. Staff assessment and user surveys	Library Faculty		2008-2012	Intalled new automated system in Fall 2008.	Librarians and users will assess system as a part of Spring 2010 survey. Continue to assess performance. Continue annual needs assessment.
	b. Evaluate demands for computer technology and printing by users and staff	b. New computers and/or printers purchased and installed	Library Director; Director of IT	\$ 15,000.00	2008-2012	New swipe-print system installed in Fall 2008.	
	c. Assess need for additional word processing support for public use.	c. Usage statistics and user surveys.	Library Director; Director of IT; Learning Resource Committee	\$ 5,000.00	2008-2012	Focus group participants expressed need for additional machines. As a result, three new computers for word processing purchased in late summer 2009	
	d. Enhance Library webpage	d. Library staff and user satisfaction	Library Faculty; Web Services		2008-2012	Webpage significantly enhanced in Summer 2009, with an expanded instructional section.	Make the page more dynamic, by exploring the addition of features such as blogs and chat reference service. Assess effectiveness of patron authentication on computers.
	e. Implement CybraryN for user scheduling and authentication	e. Staff assessment	Library Faculty	\$ 2,000.00	2009	Not implemented. Instead, IT implemented new authentication system for Library computers.	
Goal 5: Insure an appropriate and effective program of orientation and instruction for library services.							
5.1 Provide orientation and instruction for ASU students	a. Offer course in use of library resources	a. Course evaluation	Library Faculty	\$ 1,000.00	2008-2012	Required course continued in Business.	Develop required course for Arts & Scienc majors. Develop required course for Arts & Scienc majors.
	b. Develop and instruct research courses for specific disciplines	b. Course evaluations and faculty assessment	Library Faculty; Teaching Faculty	\$ 1,000.00	2008-2012	Required course continued in Business. Elective course scheduled for others.	
	c. Offer instruction to classes	c. Evaluation of instruction	Library Faculty	\$ 500.00	2008-2012	Librarians conducted 37 face-to-face sessions in 2008-09, and supported 161 classes through Blackboard.	Ongoing objective. Assess handouts for future revisions.
	d. Design and distribute handouts and brochures	d. User survey, staff comments, and distribution statistics	Library Faculty	\$ 1,000.00	2008-2012	Library handbook completely revised and distributed Summer 2009, as well as loaded onto web page.	

**2008-2009 Short Range Planning and Assessment
Library**

Objectives	Strategies	Means of Assessment	Person Responsible	Budget	Timetable	Assessment of Performance 2008-2009	Use of Results Planned Improvements
5.1 con't.	e. Update web-based instructional tutorial f. Place handouts and brochures online g. Offer face-to-face library instruction at remote sites h. Develop video orientation on Tegrity i. Expand instructional presence on website	e. Accomplishment of task, and user survey f. User survey and staff comments g. Evaluation of instruction h. Users survey i. User survey and staff comments	Library Faculty; Web Services Library Faculty; Web Services Library Faculty Library Faculty Library Faculty	 \$ 1,000.00 	2008-2012 2008-2012 2008-2012 2008-2012 2008-2012	Minor revisions made in 2008-09. Digitized handouts added to newly revised webpage Summer 2009. Librarians conducted 8 class sessions and one focus group off-campus. Not accomplished to date. Presence expanded considerably with sections on citation form, plagiarism, etc.	Accomplish major revision of tutorial. Assess the need to provide more instructional information online. Continue addressing the need to offer face-to-face library instruction at off-campus sites. Implement video orientation on Tegrity. Continue to address the need to provide library instructional help online.
5.2 Provide orientation and instruction to broader community	a. Provide outreach program to area high school and community college students b. Provide Alabama Virtual Library cards	a. Analysis of survey responses. Library usage data. b. Number of AVL patrons registered onsite	Library Faculty Library Staff	\$ 500.00 	2008-2012 2008-2012	Librarian spoke to one class of high school seniors. Library served students from Calhoun and Wallace-Hanceville. 31 AVL cards issued in 2008-09.	Increase outreach to high schools, community colleges, and their teachers. Continue issuing AVL cards.
5.3 Provide effective reference service	a. Regular meetings of reference librarians b. Investigate real-time virtual reference service	a. Meetings held b. Accomplishment of task and evaluation of results	Library Faculty Library Faculty; VPAA; VPFA	 \$ 1,000.00	2008-2012 2009-2010	One meeting held in 2008-09. Library Director investigated two options.	Increase frequency of meetings. Implement chat reference on webpage.
Goal 6: Foster communication between Library and teaching faculty. (University Goals 4 and 12)							
6.1 Foster awareness of library collections and service	a. Promote library through college liaison program b. Create and disseminate orientation packets for all faculty at fall in-service day c. Produce library newsletters	a. Faculty comments and assessment b. Faculty and student response and awareness c. Faculty and student response and awareness	Library Faculty Library Faculty Library Faculty and staff	 \$ 500.00 \$ 1,000.00	2008-2012 2008-2012 2008-2012	Librarians attended monthly College meetings. Packets discontinued in favor of web presentations. Newsletter produced in Fall 2008.	Continue regular contact with faculty. Continue to provide library orientation presentations. Assess the need for printed newsletters.

**2008-2009 Short Range Planning and Assessment
Library**

Objectives	Strategies	Means of Assessment	Person Responsible	Budget	Timetable	Assessment of Performance 2008-2009	Use of Results Planned Improvements
6.2 Enhance Library awareness of and involvement in curricular development	a. Librarian services on Curriculum Committee	a. Report from that representative to library	Library Faculty		2008-2012	Librarian attended regular meetings.	Librarian continues to serve on Curriculum Committee. Continue library presence in meetings of the three Colleges.
	b. Librarians regularly attend college meetings	b. Report from those librarians	Library Faculty		2008-2012	Librarians attended monthly College meetings.	
Goal 7: Cultivate cooperative relations with other libraries. (University Goals 2 and 4)							
7.1 Participate in library consortia	a. Participate in Two-Year College Library Association	a. Evaluation of outcome	Library Director	\$ 100.00	2008-2012	Three librarians presented at ACCA annual conference. Library Director attended both statewide meetings and chaired the Nominating Committee. Library upgraded to full status in SOLINET (now called Lyrasis).	Ongoing objective.
	b. Participate in Network of Alabama Academic Libraries	b. Evaluation of outcome; database cost savings; analysis of ILL turnaround time.	Library Director	\$ 3,000.00	2008-2012		Ongoing objective.
	c. Participate in SOLINET	c. Evaluation of outcome	Library Director	\$ 5,000.00	2008-2012		Ongoing objective.
7.2 Develop relationships with libraries outside consortia	a. Develop and assess reciprocal borrowing agreements with partner institutions	a. Evaluation of user needs and collection strengths	Library Director	\$ 200.00	2008-2012	Agreements with eleven institutions reviewed and renewed in Summer 2009. Library Director actively participates in two-year College listserv and organizations.	Revisit as necessary.
	b. Continue to meet with area high school and community college librarians	b. Evaluation of outcome	Library Director	\$ 500.00	2008-2012		Ongoing objective.
Goal 8: Create and promote a useful repository of materials pertinent to Athens State University history. (University Goals 4 and 9)							
8.1 Collect and preserve historic materials.	a. Identify and acquire materials suitable for addition to archives.	a. Number of relevant materials acquired and collection analysis	Archivist	\$ 500.00	2008-2012	Many items in the Delmore Collection added, and the Fiddlers Collection expanded. Organization, cleaning, & reframing items in the Delmore Collection. Many new journal articles, books, and dissertations added. Conducted one interview and received four "written memories".	Acquire items in the recently promised Kincaid Collection.
	b. Organize, clean, and catalog/index material	b. Number of items processed and quality of work.	Archivist	\$ 1,500.00	2008-2012		Focus on organizing the Chambers and Kincaid collections. Ongoing objective.
	c. Collect and organize faculty publications	c. Extent of organized collections	Archivist and Teaching Faculty	\$ 500.00	2008-2012		
	d. Continue interviewing alumni and others for Oral History Project	d. Transcriptions of interviews	Archivist	\$ 1,000.00	2008-2012		Ongoing objective.

**2008-2009 Short Range Planning and Assessment
Library**

Objectives	Strategies	Means of Assessment	Person Responsible	Budget	Timetable	Assessment of Performance 2008-2009	Use of Results Planned Improvements
8.2 Enhance awareness of collection and facilitate its use.	a. Cultivate public relations program and funding base.	a. Funds received and interest generated. Awareness as demonstrated in user survey.	Archivist; Heritage Committee; VP University Relations	\$ 1,000.00	2008-2012	Received a \$500 donation and several smaller donations.	Ongoing objective.
	b. Complete implementation of Archives Webpage	b. Staff and user comments	Archivist; Web Services		2008-2012	Not implemented in 2008-09.	In progress now; will complete in 2009-10. Complete project in 2009-10.
	c. Install shelving for rare books	c. Shelving installed. Collection moved and organized	Archivist, Library Director; and Physical Plant Coordinator	\$ 25,000.00	2009	Not implemented due to Plant Manager's pressures with other prioritized campus building projects.	
	d. Catalog and index all materials in Archives' files and digitize as appropriate	d. Completion of task and accessibility of records	Archivist and Cataloger	\$ 3,000.00	2008-2012	Not implemented due to lack of workforce to accomplish task.	Hire full-time Archivist in 2009-10.
	e. Purchase computer equipment, software, and supplies	e. Equipment and supplies purchased. Equipment installed.	Archivist; VP Financial Affairs	\$ 3,000.00	2008-2012	Dedicated drive space for full Archives backup added.	New printer, digital camera, and Photoshop software to be requested in next budget.
Goal 9: Assess library use and patron satisfaction. (University Goal 5)							
9.1 Implement measures to evaluate user awareness and satisfaction	a. Implement focus groups	a. Results of assessment	Library Faculty; Learning Resource Committee; Coordinator of Institutional Assessment	\$ 2,000.00	2009	One pilot focus group and three focus groups implemented in Spring 2009. Results shared with Learning Resource Committee	Make improvements based upon input.
9.2 Evaluate use of collections and services	a. Collect, report, and assess data gathered through Integrated Library System and patron statistics.	a. Results of assessment	Library Faculty	\$ 200.00	2008-2012	Monthly reports generated, compiled into an annual report.	Ongoing objective.
	b. Collect, report, and assess data relating to database usage	b. Results of assessment	Library Faculty	\$ 100.00	2008-2012	Monthly reports generated, compiled into an annual report.	Ongoing objective.
	c. Collect, report, and assess data relating to periodical usage	c. Results of assessment	Library Faculty	\$ 100.00	2008-2012	Monthly reports generated, compiled into an annual report.	Ongoing objective.
	d. Purchase and implement WorldCat Collection Analysis	d. Results of assessment	OCLC and Library Faculty	\$ 1,800.00	2009	Not implemented, but planned for Fall 2009.	Implement.

**2008-2009 Short Range Planning and Assessment
Library**

Objectives	Strategies	Means of Assessment	Person Responsible	Budget	Timetable	Assessment of Performance 2008-2009	Use of Results Planned Improvements
9.3 Assess library policies, procedures, and manuals.	a. Examine and evaluate current policies, procedures, and manuals	a. Policies revised and adopted	Library Faculty: VP Academic Affairs; Learning Resource Committee	\$ 200.00	2009	All policies reviewed, revised, and approved by Learning Resource Committee and Administrative Council. Eight new policies created and approved by Learning Resource Committee and Administrative Council.	Revisit as necessary.
	b. Develop new policies, procedures, and manuals as needed	b. Policies developed and adopted.	Library Faculty; VP Academic Affairs;LRC	\$ 200.00	2009		Revisit as necessary.
Goal 10: Explore supplemental means of library Support. (University Goal 10)							
10.1 Support Friends of the Library	a. Attend meetings	a. Meeting minutes	Library Faculty and Staff		2008-2012	Bimonthly meetings held, and Nanci Kincaid event held. Library sponsored two book discussion groups, participated in colloquia, and conducted tours.	Continue activity.
	b. Encourage community activities	b. Evaluation of outcome	Library Faculty and Staff		2008-2012		Continue activity.
10.2 Seek external funding	a. Investigate grant opportunities	a. List of potential grants	Library Director; VP University Relations	\$ 300.00	2008-2009	No grant activity in 2008-09.	Continue to investigate opportunities.
	b. Make application	b. Application made	Library Director; VP University Relations		2008-2009	Not accomplished.	Continue to investigate opportunities.
Total				\$ 206,050.00			

ASU Distance Learning Centers

**2008-2009 Short Range Planning and Assessment for
ASU Distance Learning Centers**

Goal 1: Provide educational opportunity to postsecondary students through carefully planned and implemented programs of study. (University Goal 1)							
Objectives	Strategies	Means of Assessment	Person Responsible	Budget	Timetable	Assessment of Performance 2008-2009	Use of Results Planned Improvements
1.1 Expand University Centers	a. Maintain the development of a plan that targets specific colleges for center expansion, whether online or off-site b. Survey appropriate stakeholders at each identified site c. Develop programs of study for centers chosen d. Develop plan for physical space, people and other resources as required e. Seek approval from appropriate bodies as necessary f. Review plan on an annual basis	a. Plan for center expansion b. Completion of stakeholder survey c. Programs developed. Plan developed. d. Expansion to center(s) as planned f. Plan reviewed annually	Asst. to VP Academic Affairs for University Centers; College Deans; VP Financial Affairs	\$ 15,000.00	Ongoing (\$5,000 per site) 2008-2009 Ongoing Ongoing 2008-09 (one center each year) Ongoing	Conducted a detailed review of centers and their mission, functions and roles. Made recommendations on significant changes to the duties and responsibilities of the centers. We are in the process of working with additional locations to discuss the feasibility of opening/supporting the campus locations with a center	Planning training episodes for center personnel to prepare them for changes to their duties. Working on establishing a metric to use in tracking goals achievement.
Goal 2: Serve the student effectively and efficiently by providing flexible scheduling, varied modes of delivery and cooperative arrangements with other institutions. (University Goal 2)							
2.1 Establish plan at each center for appropriate persons to determine and provide information necessary to develop schedules, delivery modes, and other student needs.	a. Determine persons responsible for center scheduling b. Establish long-term schedules of semester offerings	a. Plan established at each center to provide schedules. b.	Asst. to VP of Academic Affairs for University Centers	\$ 1,200.00	2008-09 (\$400 per site/year) ongoing	Worked with College Deans to review schedule offerings for the centers. Responsibility given to Colleges for the schedules to be developed with input from center managers. Colleges will roll schedules for previous years for each center.	Tasked to Centers to survey students on classes delivery modes desired at DL centers (blended or pure DL). Make recommendations to Colleges based on results.

**2008-2009 Short Range Planning and Assessment for
ASU Distance Learning Centers**

Objectives	Strategies	Means of Assessment	Person Responsible	Budget	Timetable	Assessment of Performance 2008-2009	Use of Results Planned Improvements
2.1 con't.	c. Survey students annually to provide information relative to schedules, delivery modes and other needs d. Evaluate and make changes as necessary to meet needs.	c. Survey completed					
Goal 3: Promote the use of appropriate University and community resources to facilitate educational and training programs for the diversified needs of business, industry, education, and government in addition to providing cultural and intellectual enrichment. (University Goal 9)							
3.1 Establish centers or institutes to enhance community and individual relationships	a. Develop plan for establishing center with grant seed money or by other means	a. Plan developed	Asst. to VP of Academic Affairs for University Centers		2008-09	Consulted with other University on their practices for these offering and most efficient means to provide the service.	Working with a consultant to prepare a strategic plan for achieving this goal. Plan to have a program in place by 2009/10 with initial offerings.
	b. Determine facility arrangements c. Survey community to determine needs of small business	b. Facility needs determined c. Survey completed			ongoing		

Office of Vice President for Financial Affairs

**2008-2009 Short Range Planning and Assessment for
Office of Vice President Financial Affairs**

Objectives	Strategies	Means of Assessment	Person Responsible	Budget	Timetable	Assessment of Performance 2008-2009	Use of Results Planned Improvements
Goal 1: Assure institutional fiscal viability. (University Goal 10)							
1.1 Ensure compliance with accountability standards mandated by regulatory agencies.	a. Conduct day-to-day financial operations to ensure compliance with internal control procedures and safeguards to secure transactional integrity in the execution of the budget, while maintaining the ability to do business effectively and efficiently.	a. Compliance certification/audits from The Department of Postsecondary Education and other regulatory agencies.	VP Financial Affairs		Annual	Unqualified opinion report was issued for the University by the Alabama Department of Examiners of Public Accounts for the fiscal year ended 9/30/2008.	The Office of Financial Affairs will continue to follow policies set forth in the Policies and Procedures Manual to ensure adequate internal controls and safeguarding assets with integrity and efficiency. Meetings will continue to be held as part of the annual budget process.
	b. Hold open budget meetings for informational purposes to present Long-Range Plan document.	b. Meetings held			Annual	Annual budget meetings are held as part of the budget process as documented in the Office of Financial Affairs Policies and Procedures Manual	
1.2 To provide effective, efficient financial services, while maintaining the fiscal integrity of the University.	a. Leverage of new technology to improve internal control procedures in day-to-day operations and business process of the University. 1. Purchase Order Processing 2. Student Billing (e-billing)	1. Reductions in processing time after implementation of electronic capabilities. 2. Reduction in student accounts receivable turned over for collection			Ongoing	Electronic approvals were preliminarily built in the Banner TEST database but were not thoroughly tested so that movement to PRODUCTION was possible during the 2009 fiscal year. The University continues to use student e-billing with great success and student acceptance; however, the account receivable turnover rate has increased due to other issues unrelated to student billing along with a change in the philosophy regarding which accounts are to be	Electronic approvals will be re-built in TEST and thoroughly tested. The University plans to move the use of electronic purchase orders into PRODUCTION by department/area. Student e-bills will continue to be used for current student billing. The Business Office will monitor attendance issues with students receiving financial aid refund checks to ensure that students are attending class and are eligible for financial aid funds.

**2008-2009 Short Range Planning and Assessment for
Office of Vice President Financial Affairs**

Objectives	Strategies	Means of Assessment	Person Responsible	Budget	Timetable	Assessment of Performance 2008-2009	Use of Results Planned Improvements
1.2 con't.	3. Payment Processing Systems b. Analyze performance of outsourcers agreements. c. Provide for Electronic Purchase Requisitions and approvals d. Provide for Imaging System for Business Office to scan invoices and payroll records	3. Improved accuracy and timeliness of financial transactions b. Satisfactory performance of outsourced agreements.		\$ 15,000.00		The Business Office continued to use technology to improve the timeliness and accuracy of student financial transactions. During the current fiscal year, the Business Office added application and Foundation payment to the third party payment processing arrangement already in place. The third party payment processes provides multiple payment options, and transactions are ASU utilizes the services of numerous third party vendors to provide for academic, financial and student activity related needs of the student body. The University reviews these services to ensure that the needs of the students are being served and also to determine whether or not the services could be better provided by ASU or See 1.2, a, 1 - Purchase Order Processing above Due to proration and other budget needs, the Imaging System was not purchased during the 2009 fiscal year.	For the upcoming fiscal year, the University plans to add concert lecture to the third party payment processing arrangement and is also looking into the possibility of issuing financial aid and refund checks electronically. The University will continue to evaluate new technology and determine the most accurate and timely method to process student financial transactions. The University will continue to review the needs of the students, faculty and staff and evaluate the best way to serve those needs. Many third party vendors bring the knowledge and resources that the University cannot provide, and this expertise will be considered when evaluating whether or not to outsource specific See 1.2, a, 1 - Purchase Order Processing above The University will access the budget situation and evaluate the imaging needs of the Business Office as compared to the other needs of the University

**2008-2009 Short Range Planning and Assessment for
Office of Vice President Financial Affairs**

Objectives	Strategies	Means of Assessment	Person Responsible	Budget	Timetable	Assessment of Performance 2008-2009	Use of Results Planned Improvements
	e. Establish Web page for Business Office					A web page shell was developed and is being modified to include new reporting requirements and additional information considered necessary. The web page has not been linked to the University home page.	The current web page shell will be re-evaluated and new reporting requirements will be refined prior to the web page going live.
	f. High speed mailer sealer/folder			\$ 8,000.00		Due to proration and other budget needs and cuts, the high speed mailer/sealer/folder was not purchased by the Business Office during the 2009 fiscal year.	The University will access all of the requested items for all departments and areas and determine the ones with the highest priority. The budget availability will then be reviewed to determine which items will be funded.
Goal 2: Provide strong information systems, accurate and timely budgeting and reporting processes, implement sound fiscal and human resources policies and procedures, and maintain a safe and secure campus. (University Goals 3, 7, 10, 11)							
2.1 Increase the effectiveness and efficiency of the Human Resources office to attract, cultivate, and retain a talented and diverse workforce within the University.	a. Purchase/upgrade necessary equipment		VP Financial Affairs			Due to budget cuts and proration, no purchase of equipment nor upgrades were made during the 2009 fiscal year.	The Office of Human Resources will evaluate equipment needs. These needs will be be accessed along with the other needs of the University and ranked according to priority for the institution as a whole. The budget availability will determine what items are funded.

**2008-2009 Short Range Planning and Assessment for
Office of Vice President Financial Affairs**

Objectives	Strategies	Means of Assessment	Person Responsible	Budget	Timetable	Assessment of Performance 2008-2009	Use of Results Planned Improvements
2.1 con't.	1. Continue to improve Webpage for Human Resources to provide for employee web service.	1. Reductions in processing time and error rate - HR				The Human Resources office process 100% of all applications submitted to the University and processes payroll accurately and correctly on a monthly basis. It is, however, difficulty to measure the actual decrease in processing time. The tools and processes that have been established to provide a more efficient method for transactions and applications to be	The HR Office will continue to look at ways to improve the way that applications and transactions are processed and will continue to evaluate new technology and how it can be used to streamline current processes.
		2. Employees' expanded use of HR-web-based capabilities				The Hurman Resources web page has been functional for three years. The HR Office will continue to use the web page as both an informational and functional part of its day-to-day business. As part of the Office of Financial Affairs, the human resources and payroll functions are audited annually by the Alabama Examiners of Public Accounts. The audit report for the 2008 fiscal year gave the University an unqualified opinion.	With support from the ASU webmaster, the HR web page will begin maintaining statistical data in the fall of 2009 and will continue to be the information source for Human Resources and Payroll information. The Office of Human Resources will continue to follow the policies and procedures that have been established to ensure that all transactions are processed timely and accurately and that all vacancies and human resource issues are handled in the appropriate
	b. Purchase/upgrade necessary equipment	b. Completed transactions				See 2.1 (above)	See 2.1 (above)

**2008-2009 Short Range Planning and Assessment for
Office of Vice President Financial Affairs**

Objectives	Strategies	Means of Assessment	Person Responsible	Budget	Timetable	Assessment of Performance 2008-2009	Use of Results Planned Improvements
2.2 To operate efficiently and effectively the Auxiliary Services of the University	a. Evaluate financial and quality of service components of internal and outsourced auxiliary services: Food Service, Bookstore, Vending Services, and Print and Copy Vending.	1. Certifications/audits from regulatory agencies in fiscal-related matters (Auxiliary Services) 2. Efficiencies gained: Cost reductions, revenue increases, and expanded use of online capabilities.	VP Financial Affairs			As part of the Office of Financial Affairs, auxiliary operations are subject to audit procedures performed by the State of Alabama Examiners of Public Accounts. As part of this audit, the transactions and processes by which transactions are completed are reviewed. The University received an "unqualified opinion" in the audit report for the As mentioned in 2.2, the auxiliary transactions are processed through the same channels as normal University transactions. As part of this process and as part of the University as a whole, the auxiliary operations will continue to look for ways to improve efficiency and seek ways to use technology and expertise by looking to third party applications and evaluating outsourcing of	The University will continue to operate auxiliary services following board policy and guidelines established in the Office of Financial Affairs Policies and Procedures Manual. All auxiliary operations transactions are processed in the same manner as other University transactions and subject to the same internal controls. The University currently outsources its food services and bookstore operations. The technology available for bookstore services through online applications continues to change and grow. The University will look at adopting this technology in order to better serve students and provide a more timely and efficient means of conducting business.

**2008-2009 Short Range Planning and Assessment for
Office of Vice President Financial Affairs**

Objectives	Strategies	Means of Assessment	Person Responsible	Budget	Timetable	Assessment of Performance 2008-2009	Use of Results Planned Improvements
2.2 con't.	b. Administrative reassessment of outsourced telecommunications service.	3. Student/staff satisfaction with Auxiliary Services (as appropriate).				The University's auxiliary operations received an overall approval score of 4.20 for bookstore services and a 4.37 for copying and print vending services on the Graduating Senior Exit Survey. A POS survey was developed but not implemented during the 2008-2009 academic year. The University will annually assess all of the outsourcing arrangements currently in place and will evaluate what other areas would be more efficiently operated through the use of a third party. Currently, the telecommunications support and maintenance is provided by one full-time University employee. The expertise of third party vendors is utilized when considered appropriate and	The University will work on implementation of the POS survey to evaluate student and faculty/staff satisfaction with overall auxiliary operations, specifically food services, which is not included on Graduating Senior Exit Survey. The University will continue to evaluate all auxiliary services as well as other services provided by the University for both students and faculty/staff to determine the most efficient and cost effective means for providing those services. The University will consider outsourcing any of the services when considered if determined to be more effective, effective and fiscally responsible.
Goal 3: Provide customer-oriented financial and administrative services to stakeholders. (University Goals 2, 3, 7)							
3.1 Ensure high satisfaction with financial and administrative services among users and stakeholders.	a. Monitor user satisfaction with different components of financial and administrative services through surveys.	a. Student satisfaction with services provided.	VP Financial Affairs				

Physical Plant and Maintenance

2008-2009 Short Range Planning and Assessment for Physical Plant and Maintenance/Security

Objectives	Strategies	Means of Assessment	Person Responsible	Budget	Timetable	Assessment of Performance 2008-2009	Use of Results Planned Improvements
Goal 1: Provide, develop, and maintain a physical plant appropriate for the support of University programs and enrollment goals. (University Goal 11)							
1.1 Improve the physical condition of existing buildings and related physical per Facilities Master Plan	a. Determine facility needs for campus University Centers by priority	a. Project renovation completion rates (estimated).					
		b. Project status (needs assessment, specifications, bidding)					
	1. Waters - make building professional, includes windows, exterior walls, hip roof, interior renovation, mech/elec/safety upgrades and additional space.	1. Construction	Director Physical Plant	\$ 4,000,000.00	2009-2010	Construction Underway	New labs and classrooms for Arts & Science
	2. Sanders - refinish and upgrade services. Complete interior renovation including elec/mech/safety services.	2. Construction	Director Physical Plant	\$ 1,717,000.00	2008-2009	Construction Complete	College of Business occupying space
	3. McCandless - correct safety items, accessibility, includes elevator	3. Develop design documents and construction	Director Physical Plant	\$ 2,256,750.00	2009-2010	Design documents being developed	Code compliant for art facility
	4. McCain - improve heating/cooling egress, safety and accessibility	4. Develop design documents and construction	Director Physical Plant	\$ 1,175,000.00	Construction and Elevator 2009-2010	Design document being developed	Office space for College of Education
	5. Brown - refinish interior, level 2nd floor, finish floor, include elec/mech/safety	5. Determine scope of work	Director Physical Plant	\$ 1,325,000.00	2009-2010	Scope of work completed	ADA compliant for office space
	6. Brown - elevator	6. Determine adequate size and function capability	Director Physical Plant	\$ 400,000.00	2010-2011	Location has been determined	ADA complaint for office space
	7. Carter - utilize vacated space	7. Determine requirements	Director Physical Plant	\$ 4,000,000.00	2008-2009	Temporary labs and offices complete	Space utilized during construction
	8. Chasteen - new hip roof	8. Determine requirements	Director Physical Plant	\$ 50,000.00	2010-2011	Chasteen progress on hold until future use is determined	N/A
	9. Chasteen - redesign parking/HVAC equipment	9. Complete design	Director Physical Plant	\$ 50,000.00	2008-2009	Chasteen progress on hold until future use is determined	N/A
	10. Chasteen - new windows, new entrance	10. Complete design	Director Physical Plant	\$ 100,000.00	2009	Chasteen progress on hold until future use is determined	N/A
	11. Campus - camera security system, install security surveillance equipment	11. Complete design	Director Physical Plant	\$ 100,000.00	Ongoing through 2012	Design completed	Video surveillance to improve security
	12. Sandridge - replace fire detection system	12. Complete design	Director Physical Plant	\$ 30,000.00	2008-2009	Design is complete ready to bid	Improve fire safety
	13. Sandridge - renovate admissions area	13. Complete design	Director Physical Plant	\$ 35,000.00	2009-2010	Design is being worked at present	More functional area for admissions

2008-2009 Short Range Planning and Assessment for Physical Plant and Maintenance/Security

Objectives	Strategies	Means of Assessment	Person Responsible	Budget	Timetable	Assessment of Performance 2008-2009	Use of Results Planned Improvements
1.1 con't.	14. Sandridge - renovate Bear Cage area	14. Complete design	Director Physical Plant	\$ 35,000.00	2009-2010	Design is being worked at present	More functional area for Student Affairs
	15. Campus - pave parking lot at Pryor and Elkton	15. Complete installation	Director Physical Plant	\$ 100,000.00	2009-2010	Design complete	Additional for College of Business
	16. Campus - new street and parking south of Sandridge	16. Complete installation	Director Physical Plant	\$ 100,000.00	2009	Design developed; area currently being used for construction materials	Improve traffic flow
	17. Campus - install additional lighting	17. Complete installation	Director Physical Plant	\$ 32,000.00	Ongoing through 2012	Additional lamps installed	Improve security
	18. Storage building - space needed for storage for all organizations on campus	18. Complete installation	Director Physical Plant	\$ 150,000.00	2009-2010	Remains in planning stage - Dependent upon funding	Dependent upon funding
	19. Interior Painting - all buildings as needed	19. Complete installation	Director Physical Plant	\$ 15,000.00	Ongoing through 2012	Painting is continuous	Maintain buildings and enhance appearance
	20. Exterior Painting - all buildings as needed	20. Complete survey of needs	Director Physical Plant	\$ 35,000.00	Ongoing through 2012	Painting is continuous	Maintain buildings and enhance appearance
	21. Replace Founders' roof	21. Determine needs	Director Physical Plant	\$ 130,000.00	2009-2010	Roof has been analyzed and is planned for replacement	Eliminate water damage to building interior
	22. Other roofs	22. Develop specifications	Director Physical Plant	\$ 150,000.00	Ongoing through 2012	Other roof conditions have been analyzed	Eliminate water damage to building interior
	23. Add covered area to Maintenance Building to protect lawn equipment	23. Develop specifications	Director Physical Plant	\$ 30,000.00	2009-2010	Remains planned for this time period.	Protect lawn equipment
Goal 2: Provide facilities and transportation-related services to support day-to-day operations. (University Goal 11)							
2.1 Determine motor vehicle needs for Campus and University Centers by priority	a. Maintain a record system to track requests, availability, and maintenance of vehicle fleet.	1. Vehicle availability	VP Financial Affairs			Record system maintained	Maintain vehicle availability
		2. Vehicle usage rate					
Goal 3: Ensure optimum levels of effectiveness and efficiency of University's capital plan and facilities management program. (University Goals 10, 11)							
3.1 Identify inefficiencies in maintenance and utilities cost	a. Conduct spreadsheet analysis of yearly utilities costs to determine cost inefficiencies (other than rate increases).	a. Stability of utility costs	VP Financial Affairs			Completed	Identify utility cost inefficiencies
3.2 Identify unmet space needs.	a. Conduct facilities inventory used in the calculation of the Facilities Renewal Formula included in the Unified Budget Recommendation.	a. Capacity utilization	Director Physical Plant			Inventory completed	Utilize space more efficiently
		b. Needs identified and budgeted	VP Financial Affairs				

2008-2009 Short Range Planning and Assessment for Physical Plant and Maintenance/Security

Objectives	Strategies	Means of Assessment	Person Responsible	Budget	Timetable	Assessment of Performance 2008-2009	Use of Results Planned Improvements
Goal 4: Secure compliance with regulatory requirements pertaining to physical plant and facilities. (University Goals 10, 11)							
4.1 Attain compliance with regulatory requirements involving physical plant and related facilities.	a. Submit facilities inventory to the Alabama Department of Postsecondary Education as required. b. Submit any other report as needed for compliance with additional matters related to physical plant safety reviews (i.e. fire inspections)	a. Certifications/approvals/ audits from local, state, and federal agencies indicating compliance (ALDPSE. ADA. etc)	Director of Physical Plant			Completed	Compliant
4.2 Provide a safe and secure campus	a. Analyze information and recommendations from Safety Committee Reports.	a. Incidence statistics.				Actions of Safety Committee reviews have been implemented	Enhance campus safety
		b. Certifications/approvals/audits indicating compliance with Cleary Act per US Department of Education.	Director of Physical Plant				

Information Technology

**2008-2009 Short Range Planning and Assessment
Information Technology**

Objectives	Strategies	Means of Assessment	Person Responsible	Budget	Timetable	Assessment of Performance 2008-2009	Use of Results Planned Improvements
Goal 1: Provide an effective and evolving computer environment for education post-secondary students. (University Goals 1, 3, 8)							
1.1 Maintain classroom technology operational and up-to-date	a. Maintain a replacement plan for all classroom technology	1. Reduction in failure incidents	Staff	\$ 30,000.00	2008-2009	a. Prorated budget affected this strategy. Instead of replacing equipment based on age, the classrooms' equipment were evaluated for viability and equipment deemed non-viable were either upgraded or replaced.	a. Evaluation of equipment for viability will continue until proration ends.
	b. Maintain log systems to track failure incidents c. Stock sufficient parts to keep classroom technology up in the event of equipment failure. d. Solicit input from faculty on classroom equipment and software needs on an annual basis.	2. Completion rate of updated/upgraded technology for replacement plan 3. Reduction in downtime of classroom technology 4. Support calls and resolution rate 5. Faculty and Student Satisfaction 6. Outputs and outcomes of training activities.		\$ 6,000.00		b. No significant failure trends were noted. c. Prorated budget prevented stocking of high-dollar items. d. Phone call log established baseline for future evaluation of support calls. d. GSES indicated 86.24% somewhat high or high satisfaction, other assessment instruments had insufficient participation to adequately assess	b. Continue monitoring and maintaining logs. c. Continue effort to stock replacement parts. d. Use baseline to evaluate success for future support calls. d. Advertise solicitation via direct email notices.
1.2 Enhance technology services for students and increase awareness of available technology	a. Expand Internet access with wireless technology	a. Bandwidth utilization	Director of IT; Staff	\$ 1,800.00	2008-09	a. No significant bandwidth increases noticed, amount of connections to the wireless Internet very low.	a. Directly advertise availability of the wireless Internet network to the students and faculty. Add more awareness of technology services on the IT web page

**2008-2009 Short Range Planning and Assessment
Information Technology**

Objectives	Strategies	Means of Assessment	Person Responsible	Budget	Timetable	Assessment of Performance 2008-2009	Use of Results Planned Improvements
1.2 con't.	b. Increase information/self-service pages on the web site	b. Internet packet traffic	Web services; Staff	\$ 600.00		b. Continued to enhance and develop self-service for College of Education Teacher Education Program and Field Experience. Started developing a student advising module (SAM) for the College of Business which will allow the college to define their programs of studies, auto and manually evaluate students' transferred credit. The SAM will allow students, faculty, and advisors to see real-time	b. Continue the development and enhance of the SAM.
	c. Maintain 24/7 support for BlackBoard and Wimba	c. Requests and usage rate of wireless access	Staff	\$ 38,000.00			
	d. Maintain student email and email filtering services current	d. Increase in outbound bandwidth usage	Staff	\$ 16,700.00		d. Student email system moved to hosted service which increased mailbox size and provided online storage for personal files and collaboration	d. Maintain and continue to look for enhancements to student email.
	e. Maintain proxy access to library research database	e. Student awareness and satisfaction with wireless access	Staff	\$ 8,700.00		e. Proxy services moved to a new network environment during the spring semester. The new system allows the service to better serve the student	
	f. Create integration point for library's integrated Library System		Director of IT; Staff	\$ 7,500.00		f. This integration point was not needed.	
	g. Maintain student print satisfaction		Staff	\$ 2,900.00		g. No assessment was created for this strategy.	g. Create an assessment or include in an existing assessment.

**2008-2009 Short Range Planning and Assessment
Information Technology**

Objectives	Strategies	Means of Assessment	Person Responsible	Budget	Timetable	Assessment of Performance 2008-2009	Use of Results Planned Improvements
1.2 con't.	h. Conduct faculty and student assessment of services.					h. GSES indicated 83.33% somewhat high or high satisfaction with IT support other assessment instruments had insufficient participation to adequately assess	h. Explore and implement ways of increasing participation.
1.3 Maintain, enhance, and extend distance learning technology	a. Maintain and expand the use of the portal system for faster and dissemination of targeted information b. Maintain BlackBoard Learning system environment current c. Maintain Wimba d. Maintain Tegrity e. Maintain Respondus f. Support training opportunities for BlackBoard g. Solicit direct/indirect feedback from faculty, students and staff h. Attend national and regional conferences for up-to-date advances in technology	a. Student and faculty satisfaction with elements of DL technology b. Output of training activities c. Proposals submitted for approval to adopt new technologies	Staff	\$ 19,500.00 \$ 98,200.00 \$ 30,000.00 \$ 37,000.00 \$ 2,500.00 \$ 1,200.00 \$ 7,500.00	2008-2009	a. 82.16% of graduating seniors indicated somewhat high or high satisfaction with the DL class support. c. No proposals submitted. h. Staff attended Blackboard, Wimba, Educause, and Tegrity conferences.	a-f. These technologies moved to a newly created department which will report the Academic Affairs. h. The associated technology has moved to a new department, this department will no longer use this strategy.
1.4 Maintain lab computers and software up-to-date	a. Continue the four-year upgrade plan for upgrading computers	a. Completion rate of deployment and/or upgrades	Staff	\$ 80,000.00	2008-2009	a. Prorated budget restricted the accomplishment of this goal. The labs' equipment were evaluated for viability. One lab was replaced with new computers and the rest of the labs were upgraded with additional memory and other components are needed	a. Continue to evaluate lab equipment for viability and replace as needed until proration is lifted.

**2008-2009 Short Range Planning and Assessment
Information Technology**

Objectives	Strategies	Means of Assessment	Person Responsible	Budget	Timetable	Assessment of Performance 2008-2009	Use of Results Planned Improvements
	b. Monitor software licensing for currency and applicability c. Monitor lab computers for failure trends and solicit faculty needs for lab computers d. Increase availability and stability through lockdown solutions e. Evaluate and survey faculty software needs.	b. Accountability of software licenses c. Reduction in failure rate - lab computers d. Increased availability		\$ 13,000.00 \$ 4,000.00		b. Renewed Microsoft Campus Agreement for desktop software, added network servers to Campus Agreement, and renewed anti-virus site license c. No failure trends noted, faculty solicited each semester for lab needs. d. This strategy reduce the number of reported failures in the labs and insured high availability. e. Most needs reported by telephone or email.	b. Maintain all agreements and site licenses. Evaluate license monitoring software for possible future purchase. c. Establish a formal lab need process through self-service applications for more accurate tracking. d. Add lab computers to the inventory tracking system for more accurate tracking. e. Establish a formal software request process through self-service applications.
Goal 2: Provide a stable and technologically advanced infrastructure for serving academic and administrative computing. (University Goals 1, 3, 8)							
2.1 Maintain a quality network environment and network resources.	a. Establish a systematic upgrade program for the university's servers and other network components b. Monitor equipment logs for failure and replacement trends. c. Upgrade Banner hardware and software to newest version	a. Upgrade/replacement completion rates. b. Reduction in failure rates c. Real-time backup and quicker disaster recovery	Director of IT; Staff Staff	\$ 36,000.00 \$ 60,000.00	2008-2009	a. Upgraded: main network hardware for new network and email system, virtualized several servers for more efficient management, better performance, and reduction in utility costs, main switch for better performance b. No data collected, internal Help Desk still in development testing, should be deployed for use by November 2009. c. Project deferred to 09/10.	Continue upgrade program b. Complete internal testing and deploy Help Desk for use.
	d. Create a redundant system for Banner	d. Improved network performance and capabilities		\$ 60,000.00		d. Project deferred to 09/10 due to prorated budget	

**2008-2009 Short Range Planning and Assessment
Information Technology**

Objectives	Strategies	Means of Assessment	Person Responsible	Budget	Timetable	Assessment of Performance 2008-2009	Use of Results Planned Improvements
	e. Train analysts for additional responsibilities as an Oracle database administrator f. Convert current Novell network to Microsoft g. Upgrade document storage solution h. Maintain a virus free network environment i. Provided network connectivity between RSA and main campus j. Maintain a centralized reporting solution k. Train additional personnel to increase effectiveness and efficiency of network administration.	 g. Increased storage k. Balanced distribution of networking responsibilities among available network administrators.		\$ 8,000.00 \$ 35,000.00 \$ 65,000.00 \$ 8,500.00 \$ 6,000.00 \$ 3,000.00 \$ 20,000.00		e. Budget and time constraints due to project workload prevent this initiative being done externally, internal training conducted in basic areas to assist in day-to-day assistance f. Completed conversion to Microsoft network and email. g. Completed h. Maintained i. Maintained j. Maintained k. Expanded	e. Defer external training until after proration.
2.2 Ensure optimum quality control in technology-based student transactions	a. Monitor services for failures through automatic notification b. Maintain Internet payment services current and patched. c. Spot check services for function and applicability d. Attend national and regional conferences and seminars	a. Reduction in failure rate of online transactions b. Reduced down-time of services c. Student satisfaction	Director of IT; Staff	unknown \$ 10,000.00	2008-2009	a. No transactions lost or delayed on student end. b. Maintained c. Maintained d. No conference/seminars to attend for this objective.	
2.3 Increase the capability for maintain computers and upgrading and deploying software to faculty, staff, and lab computers.	a. Deploy ZenWorks for Desktop b. Train technicians to use ZenWorks for all applicable maintenance and management of desktop computers c. Use Helpdesk software for managing, tracking, and reporting requests.	a. Successful deployment and utilization of ZenWorks. c. Successful completion of request for service	Director of IT; Staff	 \$ 6,000.00 \$ 1,800.00	2008-2010 2008-2009 2008-2009	a-b Prorated budget and limited resources prevented this objective from being met. c. Internal Help Desk developed and waiting internal deployment and testing.	c. Complete the deployment and testing, and make available for use.

**2008-2009 Short Range Planning and Assessment
Information Technology**

Objectives	Strategies	Means of Assessment	Person Responsible	Budget	Timetable	Assessment of Performance 2008-2009	Use of Results Planned Improvements
2.4 Increase functional knowledge and skills associated with the use of electronic resources and office level applications	a. Encourage efficient and responsible use of e-mail system throughout the University b. Provide more training opportunities for faculty and staff in the use of email, Argos, various Microsoft Office applications, and other application tools c. Identify training needs of faculty and staff d. Monitor satisfaction levels through surveys	a. Reduction in generic non-business related use of e-mail resources b. Optimum use of electronic resources in conducting daily university business d. Faculty and staff satisfaction	Director of IT; Staff		2008-2009	a - d. Internal workloads and lack of viable opportunities (user availability) interfered with objective.	a - d. HR and Staff Senate will assist in identifying and coordinating training needs.

Office of Vice President for Student Affairs

**2008-2009 Short Range Planning and Assessment
Office of Vice President Student Affairs**

Objectives	Strategies	Means of Assessment	Person Responsible	Budget	Timetable	Assessment of Performance 2008-2009	Use of Results Planned Improvements
Goal 1: Expand the educational opportunities of qualified students through recruitment, enrollment, and retention. (Supports University Goal 1)							
1.1 Recruit Students	a. Develop a recruitment plan for traditional and online recruiting. b. Continue to visit all feeder colleges each semester c. Continue to attend College Fairs at the community colleges d. Define institutional goals and objectives for recruitment and retention consistent with Diversity Initiative e. Identify and promote successful retention programs and activities f. Conduct training for faculty and staff to stress importance of recruiting g. Host or attend various information sessions with counselors from feeder colleges h. Promote recruiting as a priority for all faculty and staff	a. Enrollment Statistics b. Output and impact of recruitment initiatives c. Output and impact of targeted recruitment (diversity) d. Collaborative agreements with other schools e. Graduation and retention statistics f. Marketing and promotional support g. Student satisfaction	VP Student Affairs; Recruitment (coordinated w/VP Academic Affairs and College Deans) VP Student Affairs (coordinated with OIPRA)	\$ 25,000.00	Ongoing	Plan is developed for traditional recruiting; however, currently there is no plan for online recruiting. Feeder colleges were visited multiple times. Weekly office hours are kept at many of these colleges. All transfer college fairs held in the state of Alabama were attended. Students enrolled from predominately minority colleges using Consortium agreement. Has not been initiated Staff workshops were conducted. Hosted workshop for counselors from Calhoun Community College. Recruiters have met with faculty from the different colleges and encouraged them to be a part of the recruiting process.	Online recruiting tools, such as Any College.com and Petersons.com are being evaluated. Continue to schedule weekly visits. Continue in North Alabama and selected colleges in middle and south Alabama. Will continue with Consortium agreements with Alabama A & M and Oakwood University. A Vice President with Enrollment Management background will be hired by January 1, 2010. Will continue with training for staff and plan to incorporate training for the faculty. Plan to extend workshops to other feeder colleges if funding is available. Some faculty members have embraced recruiting opportunities. Recruiters will continue to invite faculty and staff to be a part of the recruiting process.

**2008-2009 Short Range Planning and Assessment
Office of Vice President Student Affairs**

Objectives	Strategies	Means of Assessment	Person Responsible	Budget	Timetable	Assessment of Performance 2008-2009	Use of Results Planned Improvements
1.2 Enhance Student Financial Support	a. Establish target levels for scholarship support of enrollment goals b. Direct recruiting efforts to meet stated scholarship goals	a. Financial awards statistics b. Increased scholarship funding	VP Student Affairs; Student Financial Svcs (coordinated with the offices of Recruitment, Admissions and VPs Univ Rel and Fin Aff)	\$ 250,000.00	2008-2009	Continued 0708 NBS scholarship students; awarded 0809 NBS students; continued institutional scholarship programs total 0809 scholarship expenditures \$576,182.39. Recruiters informed prospective students of scholarship opportunities	Plan to continue institutional scholarship programs including the NBS program. Will continue
1.3 Improve ability to track graduation and retention rates	a. Formulate a plan to systematically analyze retention and graduation rates	a. Established baseline of graduation and retention data	VP Student Affairs; Admissions & Records (coordinated with OIPRA)	\$ 2,000.00	2008-2009	The Student Tracker program was purchased from the National Student Clearinghouse and has been implemented.	The Student Tracker will be used to monitor the enrollment history of prospective, current, and previously enrolled students and their family members. Student tracker will also be used for inschool deferment purposes.

**2008-2009 Short Range Planning and Assessment
Office of Vice President Student Affairs**

Objectives	Strategies	Means of Assessment	Person Responsible	Budget	Timetable	Assessment of Performance 2008-2009	Use of Results Planned Improvements
Goal 2: Provide and maintain student services which furnish necessary information, financial assistance, accessibility to all programs and services, counseling and testing services, and accurate and secured records of academic progress. (Supports University Goal 7)							
2.1 Determine organizational and technological improvements in all Student Services that may assist the student to further educational goals.	a. Leverage new technology to provide improved services and process quality control. * Transfer/Advising Center: Complete implementation of online program guides for the College of Education (Adopted by COAS and CBU in 2007-2008. * Assign faculty advisors by utilizing the Banner System. * Use the Banner System to track students who utilize the Transfer Center b. Evaluate the value of services to students through the use of surveys c. Continue identification and removal of barriers to student services and program participation d. Add Veteran's Handbook to ASU website	1. Student demand for services 2. Output and outcomes of services provided 3. Impact of technology on student access and delivery of services 4. Quality control: Reduction in errors and related problems	VP Student Affairs; all Student Services offices	\$ 5,000.00	Ongoing	All program guides from each college are online. Not completed Currently using Banner Recruiting to track students; however, not at full capacity due to duplication of student records POS and GSES surveys are currently being used. Student Orientation page has been added to the website. In progress	TAC staff are using the online program guides. TAC Coordinator will work with VP of Academic Affairs & Registrar to utilize Banner for assigning advisors. TAC Coordinator plans to meet with campus Banner committee to resolve duplication issues. Results of surveys are reviewed and services will continue to be evaluated. Orientation will be monitored and updated. Continue to develop the handbook and have a copy on the website by summer 2010.

**2008-2009 Short Range Planning and Assessment
Office of Vice President Student Affairs**

Objectives	Strategies	Means of Assessment	Person Responsible	Budget	Timetable	Assessment of Performance 2008-2009	Use of Results Planned Improvements
2.1 con't.	e. Upgrade publication equipment due to contract expiration f. Purchase equipment to provide the capability to produce quality publications for display	5. Compliance with appropriate regulations and/or policies 6. Student satisfaction.	 \$ 40,000.00	2008-2009		Equipment upgraded Equipment was purchased.	New equipment has enabled the Publications Department to provide services in house that were previously produced from out side sources. The equipment will continue to provide faster production and reduce expenditures. The state of the art equipment for producing large format posters and display materials has enhanced visability and promotion of the university.
Goal 3: Provide opportunities for intellectual, social, and cultural development of Athens State University students. (Supports University Goal 6)							
3.1 Expand programs that provide opportunities for students to meet their goals and expand their intellectual, social and cultural horizons in a primarily commuter university as well as distant learning students.	a. Survey students to determine interest, needs and satisfaction b. Collaborate efforts between Student Activities, University Colleges, and University Centers c. Incorporate plans with Concert and Lecture Series Committee	1. Needs assessments 2. Output of activities, events and sponsorships. 3. Student satisfaction	VP Student Affairs; Student Activities (in coordination with VP Univ. Rel.)	\$ 2,000.00	2008-2009	78% of respondents indicated high satisfaction with the availability of social and cultural activities Not completed Not completed	Continue to offer activities that will meet the students interests Carry over to next academic year Events that were of interest to students were not approved by the Concert/Lecture Committee

**2008-2009 Short Range Planning and Assessment
Office of Vice President Student Affairs**

Objectives	Strategies	Means of Assessment	Person Responsible	Budget	Timetable	Assessment of Performance 2008-2009	Use of Results Planned Improvements
3.1 con't	d. Offer clubs and organizational experiences that enhance the student educationally and socially	4. Membership in sponsorship student clubs and organizations				No increase in student participation in student clubs and organizations	Continue to encourage membership and participation in clubs and organizations
Goal 4: Communicate the University's vision and goals as a baccalaureate degree-granting institution to internal and external constituencies. (Supports University Goal 6)							
4.1 Increase awareness of available student services among current and prospective students, employers, and the University community.	a. Update and maintain the University website b. Offer career opportunities and cooperative opportunities through the Career Services office. c. Advertise ASU at the community colleges d. Maintain ASU web mail system	1. Student awareness 2. Promotional outputs and outcomes	VP Student Affairs; all student services (coordinated with VP Univ Rel.)	\$ 5,000.00	2008-2009	All areas of Student Affairs monitors the website and makes changes as needed. Coop applications and placements rose 17%. Advertising is done once each semester at the community colleges and in the news papers every month in the five feeder school areas. Billboards are located near various community colleges	Plan to continue monitoring the website and make updates as needed. Plan to continue with current practices. Plan to continue with the current advertising practices.

Office of Vice President for University Advancement

**2008-2009 Short Range Planning and Assessment
Office of Vice President University Advancement**

Objectives	Strategies	Means of Assessment	Person Responsible	Budget	Timetable	Assessment of Performance 2008-2009	Use of Results Planned Improvements
Goal 1: Advance the interests of the University through effective communication of its vision and goals as a baccalaureate degree granting institution. Supports University Goals 1, 3, 6, 8, 9, 12)							
1.1 Increase public awareness and appreciation for the University internally and externally	a. Develop and implement comprehensive marketing and advertising plan for the University and its centers, with focus on local and regional coverage of the University. b. Survey students and groups on name and image recognition c. Meet with faculty senate annually to address marketing initiatives	1. Media coverage of ASU 2. Increase in self-reported student viewership 3. Increase in reported knowledge of ASU 4. Increase in students' ASU perceived visibility 5. Increase in media campaign message recall.	VP University Advancement	\$ 350,000.00		We met our goal of increasing media coverage of ASU by exceeding the goals (24 newspaper articles and 3 on-air television reports) set for us as to the number of newspaper articles (65) and television reports. We exceeded our goal of self reported viewership (3.0% goal, 4.5% actual). We missed our goal of increasing our first-time knowledge (3.0% goal, -1.2% actual). We reached our goal of increasing student's ASU perceived visibility. (3.0% goal, 5.9% actual) We reached our goal of increasing the campaign message recall. (3.0% goal, 3.6% actual)	We plan to increase our public exposure by evaluating new methods of advertising and focusing on areas where we receive our greatest return
Goal 2: Promote and maintain effective student recruitment.							
2.1 Use marketing efforts to support academic programs that have enrollment potential	a. Support student recruitment efforts through media and other strategic communications	1. Identify geographic regions of student enrollment growth.	VP University Advancement	\$ 350,000.00		We supported student recruitment by developing an informational DVD for use by the Office of Recruitment, and for the University in general. We have also worked with our	

**2008-2009 Short Range Planning and Assessment
Office of Vice President University Advancement**

Objectives	Strategies	Means of Assessment	Person Responsible	Budget	Timetable	Assessment of Performance 2008-2009	Use of Results Planned Improvements
	b. Survey students on their impressions of university and its programs c. Develop a plan to increase the reputation of programs through marketing and advertising efforts d. Identify programs that lend themselves to significant marketing efforts.	2. Collect and analyze student enrollment data on targeted programs.				We participated in the graduating student survey and use its results as a gage for their impressions as to our services. We have analyzed data from media sources and our own web results to pin point our potential student population locations. We are currently working with a media agent and analyzing marketing and advertising trends and how they can apply to our institution	
Goal 3: Secure the integrity of the ASU Foundation's operations and procedures.							
3.1 Assure proper stewardship of foundation resources	a. Comply with regulatory and reporting requirements b. Carry out individual donors' wishes/stipulations c. Meet scholarship award criteria	1. Successful audit reports 2. Compliance with policies and procedures and IRS guidelines for non-profit 501c3 3. Coordinated system for scholarship awards, notification, billing, and payment in conjunction with University policies and procedures.	VP University Advancement	\$ 10,000.00		The Foundation had successful audit reports for 2008/2009. The Foundation was in compliance with policies and procedures for IRS guidelines for non-profit 501c3s. We did not meet our goal of an 80% high level or respondents being satisfied with the financial aid process (44.2% actual)	Work closely with the Office of Financial Aid to determine reason for not meeting goal and determine ways to improve service

**2008-2009 Short Range Planning and Assessment
Office of Vice President University Advancement**

Objectives	Strategies	Means of Assessment	Person Responsible	Budget	Timetable	Assessment of Performance 2008-2009	Use of Results Planned Improvements
Goal 4: Increase private financial support for the University. (Support University Goals 1, 3, 4, 6, 7, 10, 12)							
4.1 Create an environment that encourages financial support for the University	a. Communicate University strategic plan to Foundation and Alumni Boards at annual presentation highlighting top priorities and goals. b. Increase communications and solicitations with alumni and donors through newsletters and mailings c. Identify philanthropic opportunities and communicate these to potential donors.	1. Increase in number of donors (corporate and individual) 2. Increase total contributions 3. Institute annual report for donors and supporters	VP University Advancement	\$ 20,000.00		We had a 23% increase in the number of donors for the 2008/2009 year (3.0% goal). We had a 16% decrease in total contributions (3.0% goal). We produced an Annual Report for the year 2008.	Develop larger dollar amount gifts per donor through stewardship of their smaller gifts.
Total Budget:				\$ 730,000.00			