



TROY University Strategic Plan

Troy University: Vision 2010

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Introduction

Strategic planning is a process of constructing initiatives to move an organization in a specific direction to reach a level of development that is envisioned as the best course of action over a designated period of time. Troy University has been actively engaged in strategic planning for the past 15 years and during the past five years used the strategic planning process to effectively implement the merger of three separately accredited universities into One Great University (OGU).

Troy University Chancellor, Dr. Jack Hawkins, Jr., authorized the Chancellor's Cabinet in December 2004 to begin development of a new strategic plan for the University covering the period August 2005 through August 2010. The process has involved the following steps:

1. Drafting a history of strategic planning from 1995-2005 that ties in the changes and transformation of multiple university plans through system plans and individual campus plans and then to the OGU plan.
2. Identifying existing objectives that may be carried into the 2005-2010 plan to include carry-over objectives from "OGU: 2005."
3. Reviewing the Commission on Colleges' expectations for their onsite-visit in the spring of 2006 into any needed planning efforts.
4. Reviewing professional accreditation requirements that will emerge between fall 2005 and fall 2010.
5. Reviewing expectations of the emerging Troy University Capital Campaign.
6. Identifying the expectation of the Chancellor and constructing a vision for 2010 that will compel the strategic plan and its implementation.
7. Presenting a draft of the Plan to the Senior Vice Chancellors for review with their strategic management teams.
8. Collecting and incorporating feedback from the Senior Vice Chancellors into the Plan.
9. Reviewing the Plan by the Senior Vice Chancellors.

10. Presenting the Plan to the Chancellor.
11. Providing a briefing to the Board of Trustees.
12. Receiving the approval of the Board of Trustees.
13. Presenting the strategic plan for 2005-2010 to the Troy University family for implementation.

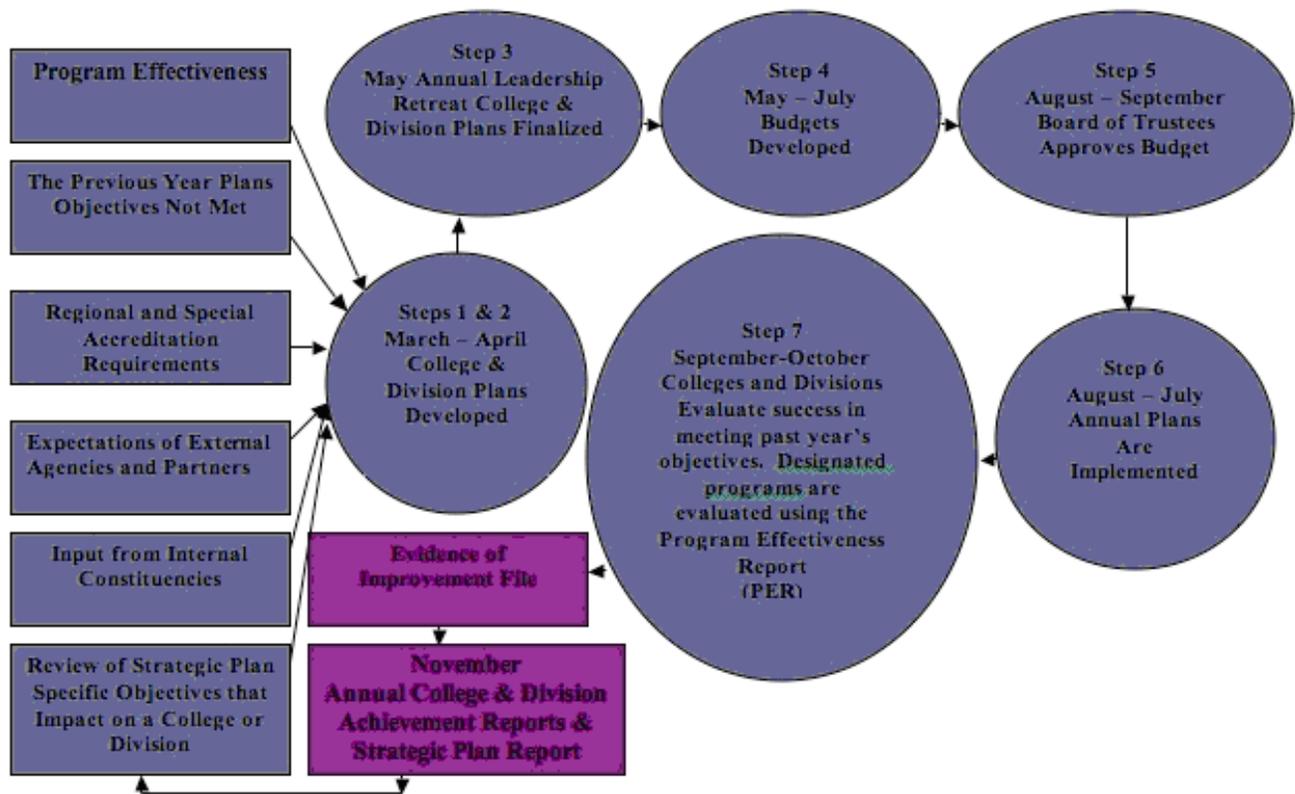
The 2005-06 Strategic Plan will be the central focus of the May 2006 Senior Leadership Conference, and academic and administrative leaders will outline specific activities that will bring the plan to fruition. The Plan will be routinely monitored, evaluated, and changed as necessary. There will be an extensive briefing to the Chancellor in January of each year, and the results of this briefing will dictate necessary changes and provide guidance to ensure the strategic initiatives are adequately budgeted for the next budget year.

Strategic Interrelationships

Troy University uses an interrelated approach to strategic planning. In doing so, the University ties together a series of processes and procedures to ensure that the mission and goals of the University are used to create a vision equal to both the values of the mission and goals and needs of students. Strategic initiatives interpret vision, and strategic objectives drive implementation. Annual objectives are developed based on selected strategic objectives and other operational considerations identified by divisions of the institution.

Annual budgets (including capital needs) include the cost effective implementation of the strategic plan that will occur for the year. Annual and collective assessments are made through institutional effectiveness processes that include monthly reviews of strategic initiative implementation. This relationship is depicted in the Annual Planning and Effectiveness Model graphic:

Figure 1 Troy University Annual Planning and Effectiveness Model



The Mission

A mission statement is the center of all effective institutional development. It describes why the institution exists. It sets direction as well as boundaries. It also offers insight into the importance an institution places on its students, faculty, staff, and community. The mission statement for Troy University, approved by the Board of Trustees in April 2004, is as follows.

Troy University is a public institution comprised of campuses throughout Alabama and worldwide. International in scope, Troy University provides a variety of educational programs at the undergraduate and graduate levels for a diverse student body in traditional and nontraditional and emerging electronic formats. Academic programs are supported by a variety of student services, which promote the welfare of the individual student. Troy University's dedicated faculty and staff promote discovery and exploration of knowledge dedicated to life-long success through effective teaching, creative partnerships, scholarship and research.

Institutional Goals

Institutional goals refer to the central themes of the mission. They enable the mission and stand as major areas for institutional development. As derived from the Troy University mission, below are the institutional goals of the University.

1. Provide an international scope to university programs and services.
2. Provide a variety of undergraduate and graduate programs in traditional, nontraditional, and electronic formats.
3. Maintain a diverse student population.
4. Provide services that promote the individual welfare of students.
5. Maintain a dedicated faculty and staff.
6. Promote discovery and exploration of knowledge dedicated to life-long learning success.
7. Ensure effective teaching.
8. Ensure the development of creative partnerships, scholarship, and research.
9. Ensure efficient and effective operations and provide resources as needed to implement institutional mission, goals, and objectives.

The Vision

In August 2005, the Troy State University System completed a five-year process of transforming from three independently accredited institutions into one university, Troy University, consisting of four campuses in Alabama and some sixty sites in national and international locations. Having accomplished this successful merger with a student population worldwide now in excess of 27,000 students, it is only prudent to ask, what will be the direction of the University over the next five years?

As a result of this merger and the great variety of transitional activities that were inherent in the process, the Chancellor of Troy University has developed a vision for the institution as it moves toward the end of the first decade of the 21st century. Presented below are some of Chancellor Hawkins' thoughts about his vision for Troy University.

In more than 30 years in higher education, I have seen the great value placed on the American university degree by citizens of other nations. As a native of Alabama, I have also seen how this state has worked to connect with national and global markets. Consequently, we began the process of internationalization of TROY in 1989. We promote internationalization to enhance the education of our students from America. We live in a global village, and we compete in a global economy. The graduate who is comfortable in this global village will have a tremendous advantage over those who are not. Our students must learn to work across cultural, linguistic and national boundaries. Our students must become more knowledgeable of international trends and issues. To further these international aims, we have created a "three-legged stool" approach of recruiting international students, encouraging faculty development by investing additional resources in a special fund to

encourage faculty to study, work and travel abroad, and providing study-abroad opportunities for our U.S. students. We will continue this approach in the years ahead.

Troy University is unique in its global reach through our international locations and through distance learning. We are a blend of traditional campuses and Internet delivery, traditional values, and exploration of worldwide opportunities. Our faculty, staff, and student leaders embrace our mission and values and work diligently to integrate traditional instruction, distance learning, and international initiatives.

The new Troy University is at a crossroads. We have had a significant success the unification into one university. We must be bold, build on our strengths, values, and skills and take the path that can lead to higher achievement for our university and the state of Alabama.

Troy University's future is bright due to our dedicated faculty, inquisitive students, strong educational values, citizen and governmental support, plus investment by corporations, foundations and individual donors. We have the opportunity to add new programs to meet the current and future needs of increasingly mobile student populations and the economic development needs of the state of Alabama. We are dedicated to providing outstanding facilities at our campuses, including superior technology and technical support. At the heart of our mission, however, is our devotion to the welfare of our students, which guides each decision we make. These become the milestones on the path to 2010.

My vision for Troy University by 2010 is that it will be a doctoral degree granting institution known not only as the model of the student-centered university of the 21st century, but also as Alabama's innovative cost effective institution, integrating learning with state economic development, doing our best in Alabama while becoming the state's higher education link to the world.

Strengths, Weaknesses, Opportunities, and Threats

It is important to view the initiatives inherent in this vision through a SWOT (strength, weakness, opportunity, and threat) review. The analysis in Table 1 provides important information as we review and implement the strategic initiatives for Vision 2010.

Table 1 SWOT Analysis

Initiatives	Strengths	Weaknesses	Opportunities	Threats
<i>Student-Centeredness</i>	<ul style="list-style-type: none"> ▪ High satisfaction with faculty and support services ▪ Diversity ▪ Safe environment 	<ul style="list-style-type: none"> ▪ Residential space ▪ Retention 	<ul style="list-style-type: none"> ▪ Capital campaign for facility needs ▪ First-year program emphasis for retention enhancement 	<ul style="list-style-type: none"> ▪ Competition for quality students
<i>Quality Academic Programs</i>	<ul style="list-style-type: none"> ▪ Strong accreditation standards ▪ High student approval rating 	<ul style="list-style-type: none"> ▪ Lack of new offerings ▪ Lack of strong honors program 	<ul style="list-style-type: none"> ▪ Build a doctoral program using current strengths ▪ Create Honors College 	<ul style="list-style-type: none"> ▪ Cost of accrediting professional programs
<i>Internationalization</i>	<ul style="list-style-type: none"> ▪ 627 international students from 49 countries in fall 2005 	<ul style="list-style-type: none"> ▪ Number of faculty with international experience ▪ Lack of study abroad programs 	<ul style="list-style-type: none"> ▪ Increase international faculty development, study abroad ▪ Increase international students to 800 	<ul style="list-style-type: none"> ▪ Rising costs of international programs ▪ Global unrest
<i>Faculty and Staff Development</i>	<ul style="list-style-type: none"> ▪ Highly dedicated ▪ Diverse ▪ Willing to address needs 	<ul style="list-style-type: none"> ▪ Salary relative to southeast average ▪ Cost of health care 	<ul style="list-style-type: none"> ▪ Timing right to address some aspects of both salary and health care issues 	<ul style="list-style-type: none"> ▪ Retirement rates (“baby-boomer generation”)
(Table 1 Continued)				
<i>Cost Effectiveness, Strengthening the Infrastructure, and Telling the Troy University Story</i>	<ul style="list-style-type: none"> ▪ Good start on eCommerce solutions ▪ Good IT department ▪ Good athletic ventures ▪ Effective branding 	<ul style="list-style-type: none"> ▪ Lack of full operation of eCommerce solutions ▪ Lack of on-going capital campaign ▪ Lack of market saturation of TROY brand/story 	<ul style="list-style-type: none"> ▪ Make use of IT staff and success of other eCommerce systems ▪ Start a capital campaign ▪ Increase legislative influence and impact 	<ul style="list-style-type: none"> ▪ Rising cost of doing business ▪ Competition for fund-raising dollars

Institutional Strategic Initiatives

Based on the review of strengths, weaknesses, opportunities, and threats detailed above, a set of bold actions have been identified to take Troy University to a higher level of academic quality and institutional excellence over the next five years. These actions are captured in six integrated strategic initiatives steeped in the values of institutional mission and goals. It is important, therefore, to think rationally about these initiatives -- focus on the

whole as well as the parts. The strategic initiatives for the planning period 2005-2010 are:

- Strategic Initiative One: Student-Centeredness
- Strategic Initiative Two: Quality Academic Programs
- Strategic Initiative Three: Internationalization
- Strategic Initiative Four: Faculty and Staff Development
- Strategic Initiative Five: Cost Effectiveness and Strengthening the Infrastructure
- Strategic Initiative Six: Telling The Troy University Story

The details of each strategic initiative, and the strategic objectives central to the success of each, are presented below.

Strategic Initiative One: Student-Centeredness

In its basic form, a student-centered culture designs all aspects of learning, service delivery, and support to meet the needs of students. These needs include a safe, healthy learning environment that nurtures students' personal growth, co-curricular activities that increase their learning in a number of dimensions, administrative procedures that help them to obtain a high-quality education, personal experiences that lead to feeling "connected" to the campus community, and service-learning opportunities that develop them as responsible citizens. Each department of the University must be guided by what is best for the students when making decisions.

Over the next five years, Troy University will work to ensure that each student has immediate and effective support as he/she attends (onsite or online) the University. Given the University's ability to provide traditional and nontraditional campuses and program delivery, it will also meet the increased needs of students who are highly mobile and who may start with Troy University in Montgomery, Alabama, and complete a degree in Korea. By 2010 Troy University will be known as one of the most student-centered institutions in the United States. To make this happen, the following strategic objectives must be addressed.

- 1.1 Create and effectively implement a "First-Year Program" for all students on the Troy campus by fall 2008.
- 1.2 Increase student retention at the Troy campus to 80% by fall 2010.
- 1.3 Provide a quality, student-centered education, to more than 40,000 students worldwide by fall 2010.
- 1.4 Continue to increase the use of specialized student ID cards for a variety of services and security for all students through fall 2010.
- 1.5 Improve ways to measure and compare student satisfaction of the Institution and use this information to create a new set of best practices by fall 2007.

Strategic Initiative Two: Quality Academic Programs

Academic programs engage students in a teaching and learning covenant of knowledge and values derived from the mission and goals of the institution and tenets of different fields of study. Faculty dedication to this philosophy qualifies them as members of the Troy University corps of instruction. The hallmark of this corps is teaching excellence. Troy University and its faculty are focused on continuous quality improvement of each program and academic support service. Over the next five years, attention will be paid to enhancing teaching

effectiveness, strengthening current programs, and building new programs to meet the need of a diverse and growing student population. By 2010 Troy University will be known nationwide as a center of teaching excellence with programs of distinction in each of its academic colleges. To make this happen, the following strategic objectives must be addressed.

- 2.1 Establish an eCampus whereby quality academic programs and support services can be delivered via digital processes by fall 2006.
- 2.2 Establish a "Quality Enhancement Institute (QEI)" where Troy University faculty, participate in research and the learning of best practices for providing instruction to students by fall 2010.
- 2.3 Establish an "Honors College" by fall 2010.
- 2.4 Establish an "International Business & Economic Development Center" to serve Southeast Alabama by fall 2008.
- 2.5 Increase by 20% academic program offerings by fall 2010.
- 2.6 Continue to develop academic structure and governance to meet the needs of a multi-faceted university -- 2005-2010.
- 2.7 Develop a doctoral program by fall 2010.
- 2.8 Develop well defined student outcome measures for each academic program -- 2005-2010.
- 2.9 Work with the community college system to explore ways students can complete four-year degrees on community college campuses in the rural areas of the state -- 2006-2010.
- 2.10 Determine which and how professional program accreditation will be pursued -- 2006-2010.
- 2.11 Ensure that each college of the University develops programs of excellence which are benchmarked against peer institutions by fall 2006.

Strategic Initiative Three: Internationalization

Troy University has progressively built an international reputation over the last forty years by offering programs in other countries and having students from other countries come to its campus at Troy.

Emphasis will be on building an international perspective on all we do for all our students. At the same time every college will develop study abroad programs for its students. This type of international outreach also means economic development for Alabama through partnering with the Alabama Development Office as they visit other states and nations. A Center for Chinese Culture and Language will be a centerpiece of this effort.

We can do these things because our reputation around the world as an effective educational enterprise is excellent. Our international partnerships mean more exposure for our citizens as well as our students. As the result of a deliberate international perspective, education of international students, building our national campuses and sites, and having our Alabama students go to international locations to expand their worldview, TROY will be second to none in its global perspective. Troy University will be known as "America's International University" by 2010. To make this happen the following strategic objectives must be addressed:

- 3.1 Establish the "Chancellor's Committee on International Affairs" to explore the best ways to enhance the internationalization of the University -- fall 2006.
- 3.2 Enroll 800 international students enrolled on the Troy campus by 2010.
- 3.3 Develop five study abroad programs within each college by 2010.
- 3.4 Create a Troy University presence in 25 countries by fall 2010.
- 3.5 Establish an international faculty development program to increase Troy University faculty's exposure to other countries by fall 2008.
- 3.6 Develop a "Center for Chinese Culture and Language" by fall 2010.

Strategic Initiative Four: Faculty and Staff Development

Good people make good things happen. Faculty and staff of Troy University will need to be trained, supported, and compensated at a rate commensurate with what they will be asked to accomplish in this plan - create and train a diverse Troy University faculty and staff while increasing specified support and compensation to the state or southeast average.

- 4.1 100% of the faculty and staff will be trained in the use of technology needed to execute their responsibilities -- 2006-2010.
- 4.2 Increase by 30% the number of African-American faculty by fall 2010.
- 4.3 Increase by 30% the number of African-American administrators by fall 2010.
- 4.4 Raise employee health insurance to the state average of public universities by fall 2010.
- 4.5 Raise faculty salaries to the southeast average by fall 2010.
- 4.6 Establish and maintain succession planning for every key leadership position by fall 2006.

Strategic Initiative Five: Cost Effectiveness and Strengthening the Infrastructure

As state institutions of higher education in Alabama look to the future, they must find new ways to reduce costs and increase income. Troy University will stress efficiency and effectiveness in all it undertakes. At the same time there is a constant need to assess and improve facilities, transportation, communication, and other forms of infrastructure that support students, faculty, and staff at the various sites and campuses that comprise the expanding Troy University. New construction and facility renovation needs will be prioritized. The latter will be done with an emphasis on safety and security in addition to proving what is needed to execute the plans of the University. By 2010 Troy University will be recognized as an innovator in cost-effectiveness, facility and technology infrastructure, and its ability to develop new income streams. To make this happen, the following strategic objectives must be addressed.

- 5.1 Prepare and implement a university technology plan by fall of 2006 for 2006-2010.
- 5.2 Construct a new classroom facility on the Montgomery campus by fall 2010.
- 5.3 Construct two new classroom facilities on the Troy campus - fall 2010.
- 5.4 Develop a funding plan and preliminary architectural concepts for a multipurpose arena on the Troy campus- fall 2008.
- 5.5 Construct an addition to the dining hall on the Troy campus by fall 2008.
- 5.6 Renovate the student center on Troy campus by fall 2008.
- 5.7 Construct a "Fraternity Village" on the Troy campus by fall 2010.
- 5.8 Renovate Eldridge Hall for an Academic Center for Excellence -- fall 2008.
- 5.9 Construct a new residence hall on the Troy campus -- fall 2008.
- 5.10 Increase by 100% grant income by fall 2010 using 2004 data as a baseline.
- 5.11 Increase revenue from University College to \$100,000,000 by fall 2010.
- 5.12 Complete a feasibility study for a university capital campaign by mid 2006.
- 5.13 Establish a planned-giving program by fall 2007.
- 5.14 Conduct a capital campaign by 2010.
- 5.15 Increase by 100% alumni donations by fall 2010 using 2004 data as a baseline.
- 5.16 Continue to refine the centralized budgeting process for the (total) university and have this process refined and complete with the issuance of the '07- 08 budget by fall 2006.
- 5.17 Evaluate the new Institutional Effectiveness Plan by June 2008.
- 5.18 Implement six new e-solutions that provide expeditious, efficient, and quality services to our students and efficiency and effectiveness to our business processes by August 2007.
- 5.19 Establish an Information Technology Forensic Lab by August 2008.

- 5.20 Build an improved financial model for athletics benchmarked on other universities in the Sunbelt Conference by fall 2006.
- 5.21 Review Athletic scheduling to ensure that scheduling efforts maximize the exposure of the University and assist in generating revenue for the operation of the athletic department -- full implementation by June 2007.
- 5.22 Create a strategic Athletic Plan by March 2006.

Strategic Initiative Six: Telling the Troy University Story

While the new Troy University was approved in 2004 and officially operational in August 2005, much must be done to tell both the story of this transformation and what it will do and what the University will become over the years ahead. Faculty and staff will become "Troy Ambassadors." By telling the Troy University story through these ambassadors, and various media, the University will improve the recruitment of students, faculty, staff and donors. The growth of the University outlined in this plan requires constant and expansive ways of exposing Troy University's good work to all who can help turn our vision into reality. To make this happen, the following extensive strategic objectives must be addressed.

- 6.1 Increase by 50% the venues in which we present the Troy University story - 2005-2010.
- 6.2 Build brand identity in Alabama, the United States, and in countries where Troy University currently offers, and anticipates offering, programs -- 2005-2010.

Monitoring, Assessing, and Modifying the Strategic Plan

With the new ability to present the strategic plan online, faculty and staff have the opportunity to monitor the implementation of tasks and steps needed to support strategic objectives that, in turn, drive the six strategic initiatives of Vision 2010. At the same time senior administrators and their teams can input results from implementation efforts, providing a longitudinal record of actions taken.

Each year (January) every strategic objective and initiative will undergo an assessment of its impact. This will include percentage completion of objectives and initiatives as well as the qualitative assessment of how well implementation is improving the mission of the institution and the quality of life and academic performance of students.

Strategic planning at Troy University has taken the added step this year of incorporating the athletic department of the Institution as part of overall strategic planning process. The athletic department is a highly visible aspect of the Institution, serving some 425 student-athletes and employing 68 coaches and staff. It is important and timely that athletics be integrated into the mainstream of institutional planning. As with every other facet of the University, athletics has undergone a rigorous assessment of its needs and developed a cost-based approach to its future. Its plans and implementation will be assessed in the same manner as all other components of TROY.

Given the ability to update the status of an objective by those persons responsible through the website in real-time, the actual monitoring of the plan can be done at any time. These updates can also be accessed through a variety of summary reports that show progress or lack thereof. This effectively makes strategic planning a managed function rather than a reported function.

Each month senior vice chancellors are responsible for briefing the Chancellor's Cabinet on the status of their plans. There is an annual update at the Senior Leadership Conference of the University (May), and the Board is apprised of the progress within the strategic plan at each of its meetings.

In preparation for annual budget reviews, all strategic objectives are assessed regarding accomplishment, adherence to budgets, and the impact of implementation. These findings are used to determine if an objective will be continued and, if so, at what level for the coming year. Through integrating strategic objectives with annual plans and budgets, the University can effectively meet the internal and external challenges that emerge

as it moves to turn vision into reality. Troy University lives the adage that the best way to do something about the future is to help create it.

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