



VISION: 2010
A Progress Report on
the
Strategic Plan: Through
Two and One Half
Years- March 1, 2008

Troy University: VISION 2010, A Progress Report on The Strategic Plan Through Two and One-Half Years: March 1, 2008

How to Read This Report

In reviewing the first two and one-half years of Vision: 2010, please keep in mind one, we are a new university. OGU is “Becoming” through growing and evolving in ways that could not be anticipated in 2001-2002. Second, we are a huge operation requiring fast and effective decision-making and IT is central to both sustained growth and stability. Three, in February 2008, we were at the *Halfway (2.5 years/50%)* milestone in the five year plan. The plan, by design, then starts picking up speed given 40% of the objectives are back-loaded which means they are due to be completed in 2009 and 2010. Given the institutions self-study and assessment of reaffirmation by the Southern Association of Colleges and Schools (SACS) year four and five could be influenced by changes the University wishes to make based on these reviews.

This report identifies the implementation status of initiatives and objectives and goes further to identify objectives and “mega-objectives,” collects senior vice chancellor opinions and ideas about them and then suggests actions to be taken to address how in particular the mega-objectives should be approached over the last 24 month operation and implementation of the strategic plan. This then points to the need for decisions to be made in time for resource priority setting in the 2008-2009 TROY budget.

Introduction

Strategic Planning is the process of assessing what the institution wants to do in order to advance its mission and goals over a specific period of time. This involves evaluating existing and anticipated conditions and creating a vision of the future that is most beneficial for the institution. □□ Subsequently a set of actions, responsibilities and resources are agreed upon to move the university in that direction while monitoring, assessing, and adjusting the action plan as needed in order to make the vision a reality by a given time. The strategic plan is the basis for operational planning and budgeting and is reviewed monthly in the Chancellor ’s Cabinet. □

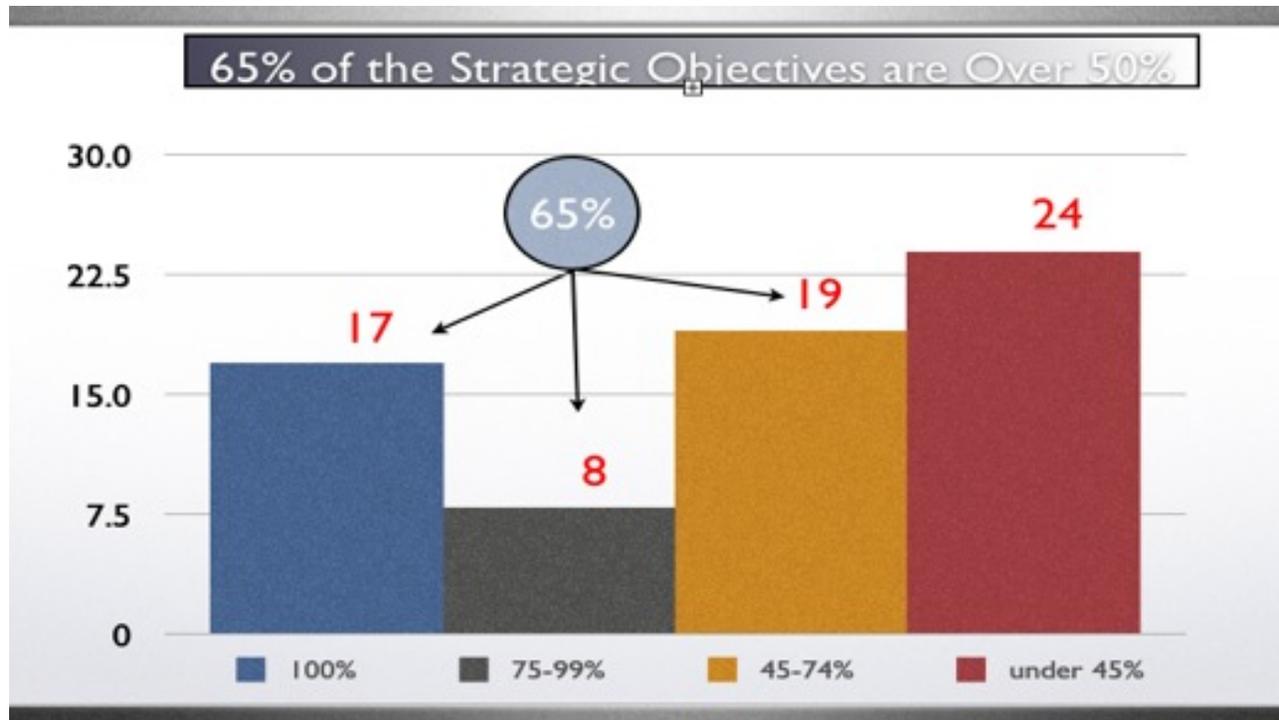
This report shows the status of the university in implementing the six strategic initiatives and fifty-two strategic objectives that drive the vision for what Troy University wants to become by 2010. The intent is to use these driving forces/actions to turn the vision into reality. That vision is:

Troy University by 2010 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 (*underlined for emphasis*).

Executive Summary

A set of strategic objectives, fifty-two in all drive Troy University's six strategic initiatives:

- Each year certain objectives are targeted for completion.
- As of March 1, 2008 the majority of objectives are on time
- 17 strategic objectives have been accomplished
- 37 strategic objectives are over fifty percent complete (65% of total).
- Strategic Objectives for each initiative are tied to budget requests.
- The online strategic initiative monitoring system (Planning Effectiveness Dashboard- PED) is back up having crashed in August 2007. There have been developmental issues and it is being used at a 70-75% of its usefulness by divisions- a challenge for 2008-2009.
- Over 200 faculty and staff use the online monitoring system
- Objectives for the next academic year are loaded into the PED
- Assessment begins once the objective is loaded in the system as outcome reports and percentage completion data are uploaded.
- The percentage completion of each of the six strategic initiatives as of March 1, 2008:
 - 1.0 Student Centeredness 59%
 - 2.0 Quality Academic programs 29%
 - 3.0 Internationalization 65%
 - 4.0 Faculty and Staff Development 31%
 - 5.0 Cost Effectiveness and Strengthening the Infrastructure 49%
 - 6.0 Telling the Troy University Story 40%



The university is moving rapidly while compensating for modulation in priorities each year (see the Monitoring, Assessing, and Modifying the Strategic Plan at the end of this report). The strength of the plan's implementation manifests in the constant monitoring and assessing taking place, and the leadership of the Chancellor and his team in pushing these priorities.

Chancellor Hawkins and the senior vice chancellors completed the review of the mid-plan assessment of *Vision: 2010*. Only one objective was changed and that was to wait until the next strategic plan to shift from an Honor's Program to an Honor's College. The Chancellor also pointed to funding uncertainty of legislative appropriations for FY '09 and '10 indicating that the January Chancellor's briefings in both these years MUST determine allocations for strategic objectives still remaining. See Appendix A for a summary worksheet for assessments and recommendations.

Detailed Progress by Initiative and Objective

Information on these accomplishments by initiative and objective are presented in more detail below, with completed objectives being checked (√) and MEGA-OBJECTIVES (significant financial implications) having a red asterisk- *. Following each objective is an analysis and recommendation where warranted

Strategic Initiative One: Student-Centeredness (59%)

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. **Status- 100% implementation set for fall 2007- a year ahead of schedule. Dean Eleanor Lee becomes the first dean of this program.**

This is a MEGA-OBJECTIVE. It is presented as a major new program to enhance student learning, attract new students and to increase student retention. All of these expectations must be monitored from 2007-2010.

- 1.2 Increase student retention at the Troy campus to 80% by fall 2010. **Status- currently above 75%. Note we are saying only the Troy campus. We must be able to explain a much lower "retention-rate" when all campuses are factored.**

We must find ways to use our definitions of important academic indicators used in the older traditional institution assumptions. The First Year Program should become a factor in 2008 giving us two years to measure its impact through program effectiveness. Again note we are not currently addressing retention at any other campus or site. TROY already exceeds the national average of 72%

- 1.3 * Provide a quality, student-centered education, to more than 40,000 students worldwide by fall 2010. **Status- over 28,000 students. The driving force on enrollment increase is the “eCampus” online teaching program that becomes fully operational in fall 2007. It will account for 40-50% of enrollment increases through 2010. This will shape TROY.**

This is a MEGA-OBJECTIVE. By the time SACS reviewers look at TROY in 2009, it will be very different from what it looked like in 2008. If eCampus is not done well, it will reduce 2010 enrollment, internationalization, and resource (\$100M) targeted from University College. Enrollment goals for the university are dispersed among all campuses is not a factor of coordination of strategy for TROY at this time. The likelihood is that eCampus will post significant enrollment numbers making it the largest “campus” of the University.

- 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. **Status- on target and more emphasis is placed on this as a security measure (28%) .**
- 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. **Status- 90% complete new measures will go into operation in the fall of 2007. This has not progressed as projected. With a new head of IRPE this objectives should be re-focused.**

There is one MEGA-OBJECTIVE in this initiative. It should also be noted that most of the student-centered objectives address Troy Campus students. As institutional SACS committee do their work attention should be placed on how we do student services across TROY. This will be an issue to address as the QEP unfolds.

Strategic Initiative Two: Quality Academic Programs (29%)

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. **Status- 100%: The program becoming operational in August 2007.**
- 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. **Status- as part of the SACS reaffirmation process this is on target for first phase development in fall 2007 with the plan in place by spring 2009 (15%). This will continue with a due date shift to August 2010 and a new leader Dr. John Dew associate Vice Chancellor for IRPE.**
- 2.3 * Establish an “Honors College” by fall 2010. **Status- as part of program assessment the implementation is still slated for out years of the plan (15%).**

This is a MEGA-OBJECTIVE because it speaks of quality and is related to the OEP in many ways. The question is should more resources be put into this program sooner than later? Given the need to address QEP first this objective will be removed and refocused in the next strategic planning cycle (2010-2015).

Chancellor Hawkins in the March 11, 2008 Cabinet meeting formally announce that the Honors College would be shifted to the next strategic planning cycle

- 2.4 ✓ Establish an “International Business & Economic Development Center” to serve Southeast Alabama by fall 2008. **Status- this has been completed. The institution is now looking to place this center in a new facility allowing for full program development and use (100% of program). We must measure the impact of the center on the economic development of areas served.**
- 2.5 * Increase by 20% academic program offerings by fall 2010. **Status- (20%) This is part of a comprehensive program review leading up to SACS reaffirmation. This objective has been changed from percent comparison to actual number of new programs. The following new programs have been put in place since fall 2004:**
- 2.6 Continue to develop academic structure and governance to meet the needs of a multi-faceted university -- 2005-2010. **Status- 90%. This will require constant review in areas such as department and be affected by retirements in each college.**
- 2.7 * Develop a doctoral program by fall 2010. **Status the major objective for program development the process is on time for 2010 (50%).**
- This is a MEGA-OBJECTIVE tied to our status as a doctoral degree granting institution in Alabama and around the world. It is tied to international recruiting at the graduate level. It is also a high resource consuming undertaking requiring quality assurance. As of March a Doctorate in Nursing Practice has been approved by ACHE.**
- 2.8 * Develop well-defined student outcome measures for each academic program -- 2005-2010. **Status- as part of SACS requirements this now stands at 30% with 100% to be in place by spring 2009 given the SACS team review visit.**
- 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. **Status at 80% this has been moving slowly given other priorities but still sees 2010 as doable.**

- 2.10 Determine which and how professional program accreditation will be pursued -- 2006-2010. **Status as part of the program assessment process and determinations for SACS and the options at the Montgomery campus the objective is fully engaged (50%).**
- 2.11 Ensure that each college of the University develops programs of excellence, which are benchmarked against peer institutions by fall 2006. **Status- in the early stages (20%) this has been pushed in to out years and the due date will be re-established.**

Strategic Initiative Three: Internationalization (65%)

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. **Status- 100%.**
- 3.2 Enroll 800 international students enrolled on the Troy campus by 2010. **Status- over 725 at this time (80%) and on target to happen before 2010 possible fall 2008.**

- 3.3 Develop five study abroad programs within each college by 2010. **Status- having caught the attention of faculty, students and parents, this has moved rapidly and is now 75% complete- on target.**
- 3.4 Create a Troy University presence in 25 countries by fall 2010. **Status- currently in 16 countries the objective stands at 64%**
- 3.5 * Establish an international faculty development program to increase Troy University faculty's exposure to other countries by fall 2008. **Status- at 47% on target.**
- 3.6 * Develop a "Center for Chinese Culture and Language" by fall 2010. **Status- this is part of the Confucius Institute effort and now stands at 90%. This is scheduled to operational in June 2008**

Initiative 3.0 is the most developed of the six initiatives in *Vision: 2010*. Faculty and staff seem to have full embraced the objectives and

Strategic Initiative Four: Faculty and Staff Development (31%)

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. **Status- on-going training issue training has taken place with 37% of faculty.**

4.2 * Increase by 30% the number of African-American faculty by fall 2010. **Status- on-going recruitment continues to show moderate results with about a 65% increase over 2005.**

4.3 * Increase by 30% the number of African-American administrators by fall 2010. **Status- on-going recruitment continues to show moderate results with about a 65% increase over 2005.**

This is a MEGA-OBJECTIVE and may have considerable resource implications to attract and retain individuals

4.4 ✓ **Raise employee health insurance to the state average of public universities by fall 2010. Status- 100% and three years ahead of schedule.**

4.5 * Raise faculty salaries to the southeast average by fall 2010. **Status- gains are made each year. Fall 2007 averages will be available by October to provide the current percentage. Given that the average is an upward moving target for the region, this is how comparisons must be made. In addition state legislative allocations for 2008-2009 are expected to decline exposing the institution to tighter budgets that could delay movement on this objective to the 2009-2010-budget cycle.**

4.6 ✓ **Establish and maintain succession planning for every key leadership position by fall 2006. Status- 100%.**

Strategic Initiative Five: Cost Effectiveness and Strengthening the Infrastructure (49%)

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. **Status- (30%) and shifted to fall 2008.**
- 5.2 * Construct a new classroom facility on the Montgomery campus by fall 2010. **Status- part of the comprehensive facility renovation and construction plan, this facility is at 20%. The University will have a master facilities plan in place in June 2008.**
- 5.3 * Construct two new classroom facilities on the Troy campus – fall 2010. **Status- part of the comprehensive facility renovation and construction plan, this facility is at 15%.**
- 5.4 * Develop a funding plan and preliminary architectural concepts for a multipurpose arena on the Troy campus- fall 2008. **Status- part of the comprehensive facility renovation and construction plan, this facility is at 15%. This is a feature of the University’s capital campaign.**
- 5.5 Construct an addition to the dining hall on the Troy campus by fall 2008. **Status- part of the comprehensive facility renovation and construction plan, this facility is at 45%**
- 5.6 **Renovate the student center on Troy campus by fall 2008. Status- part of the comprehensive facility renovation and construction plan, this facility is at 100%.**
- 5.7 Construct a “Fraternity Village” on the Troy campus by fall 2010. **Status- part of the comprehensive facility renovation and construction plan, this facility is at 15%. This is currently part of the institutions capital campaign.**
- 5.8 Renovate Eldridge Hall for an Academic Center for Excellence new name is Academic Success Center -- fall 2008. **Status- part of the comprehensive facility renovation and construction plan, this facility is on target at 60%.**

- 5.9 ✓ Construct a new residence hall on the Troy campus -- fall 2008. **Status- as part of the comprehensive facility renovation and construction plan, these facilities are ahead of target and were 100% operational in fall of 2007.**
- 5.10 ✓ Increase by 100% grant income by fall 2010 using 2004 data as a baseline. **Status over 120% of target.**
- 5.11 * Increase revenue from University College to \$100,000,000 by fall 2010. **Status there has been about progress and new numbers will be available in the fall 2008. (10%).**
- 5.12 ✓ Complete a feasibility study for a university capital campaign by mid 2006. **Status- done- 100% and the campaign are in the quiet phase.**
- 5.13 ✓ Establish a planned-giving program by fall 2007. **Status- 100%**
- 5.14 Conduct a capital campaign by 2010. **Status- quiet phase underway.**
- 5.15 ✓ Increase by 100% alumni donations by fall 2010 using 2004 data as a baseline. **Status- 100% reached in 2007. New target to be set for 2015.**
- 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. **Status- 100%**
- 5.17 Evaluate the new Institutional Effectiveness Plan by June 2008. **Status- 100%- in place.**
- 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. **Status- 100%**
- 5.19 Establish an Information Technology Forensic Lab by August 2008. **Status- 30%, continue to look for outside funding. Contingent upon grant funding**
- 5.20 ✓ Build an improved financial model for athletics benchmarked on other universities in the Sunbelt Conference by**

fall 2006. Status- 100%

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. Status- 100%

5.22 ✓ Create a strategic Athletic Plan by March 2006¹. Status- 100%

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. **Status- the improvement is already 50% of the goal with an increase of 25% over 2005.**
- 6.2 Build brand identity in Alabama, the United States, and in countries where Troy University currently offers, and anticipates offering, programs -- 2005-2010. **Status- the improvement is already 33% of the goal with an increase of 15% over 2005.**

Monitoring, Assessing, and Modifying the Strategic Plan

¹ Given the importance of athletic planning to the University, a comprehensive plan has been developed and separately approved by the Board of Trustees. This plan is a part of the overall strategic plan of the University and will be monitored and assessed the same as all other University divisions.

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.

APPENDIX A: COMPLETION STATUS OF STRATEGIC OBJECTIVES

STRATEGIC OBJECTIVES	STATUS 2005-2006	STATUS 2006-2007	STATUS FEB. 2008	COMMENTS
1.1 Create and effectively implement a “First-Year Program” for all students on the Troy campus by fall 2008.	25%	60%	√ 100%	Implementation set for fall 2007- a year ahead of schedule. Dean Eleanor Lee becomes the first dean of this program. 100%. Program in place as a key factor in 80% retention on Troy Campus. The program will be enhanced each year as part of the overall QEP. Dean, staff, and dedicated facilities are in place- implementing the First-Year program is a \$300,000 per year commitment
1.2 Increase student retention at the Troy campus to 80% by fall 2010.	70%	70%	75%	The First Year Program should become a factor in 2008 giving us two years to measure its impact through program effectiveness outcome data. Fall 2007 retention rate was 74%
1.3* Provide a quality, student-centered education, to more than 40,000 students worldwide by fall 2010.	25%	55%	72%	29,000 in fall 2007
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	25%	33%	55%	
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- shift to fall 2008.	50%	70%	90%	
2.1 Establish an <i>eCampus</i> whereby quality academic programs and support services can be delivered <i>via</i> digital processes by fall 2006. Status-100%: The program becoming operational in August 2007.	75%	100%	√ 100%	Fully operational

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.	5%	10%	15%	Status- as part of the SACS reaffirmation process this is on target for first phase development in fall 2007 with the plan in place by spring 2009 (15%). <u>This will continue with a due date shift to August 2010 and a new leader Dr. John Dew associate Vice Chancellor for IRPE.</u>
2.3 Establish an “Honors College” by fall 2010.	10%	10%	15%	THIS OBJECTIVE HAS BEEN SHIFTED TO THE 2010-2015 STRATGEIC PLAN
2.4 Establish an “International Business & Economic Development Center” to serve Southeast Alabama by fall 2008.	20%	100%	√ 100%	Status- this has been completed. The institution is now looking to place this center in a new facility allowing for full program development and use (100% of program). The center is in full operation having completed a number of projects 9see Chancellor’s Briefings)
2.6 Continue to develop academic structure and governance to meet the needs of a multi-faceted university -- 2005-2010.	5%	10%	20%	Status- 20%. This will require constant review in areas such as department and be affected by retirements in each college. A white paper has been completed and initial discussions with the Chancellor regarding organizational issues have taken place.
2.7 Develop a doctoral program by fall 2010.	10%	25%	50%	<u>Status the major objective for program development the process is on time for 2010 (50%).</u> This is a MEGA-OBJECTIVE tied to our status as a doctoral degree granting institution in Alabama and around the world. It is tied to international recruiting at the graduate level. It is also a high resource consuming undertaking requiring quality assurance. As of March a Doctorate in Nursing Practice has been approved by ACHE.
2.8 Develop well-defined student outcome measures for each academic program -- 2005-2010	10%	30%	√ 100%	Status- as part of SACS requirements this now stands at 100%
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..	10%	50%	80%	Status at 80% this has been moving slowly given other priorities but still sees 2010 as doable. A proposal is pending to begin operations by summer 2008.
2.10 Determine which and how professional program accreditation will be pursued -- 2006-2010	20%	25%	50%	Status as part of the program assessment process and determinations for SACS and the options at the Montgomery campus the objective is fully engaged (50%).

2.11 Ensure that each college of the University develops programs of excellence, which are benchmarked against peer institutions by fall 2006.	10%	15%	20%	Status- in the early stages (20%) this has been pushed in to out years and the due date will be re-established.
3.1 Establish the “Chancellor’s Committee on International Affairs” to explore the best ways to enhance the internationalization of the University -- fall 2006.	10%	100%	√ 100%	Status- 100%. Committee functioning and minutes are available
3.2 Enroll 800 international students enrolled on the Troy campus by 2010.	60%	75%	80%	Status- over 700 at this time (80%) and on target to happen before 2010 possible fall 2008.
3.3 Develop five study abroad programs within each college by 2010.	20%	60%	75%	Status- having caught the attention of faculty, students and parents, this has moved rapidly and is now 75% complete- on target (see Chancellor’s Briefings).
3.4 Create a Troy University presence in 25 countries by fall 2010	40%	45%	64%	Status- currently in 16 countries the objective stands at 64%
3.5 Establish an international faculty development program to increase Troy University faculty’s exposure to other countries by fall 2008.	10%	35%	47%	Status- at 47% on target.
3.6 Develop a “Center for Chinese - Culture and Language” by fall 2010.	0%	75%	90%	Status- this is part of the Confucius Institute effort and now stands at 90%. This is scheduled to operational in June 2008
4.1 100% of the faculty and staff will be trained in the use of technology needed to execute their responsibilities -- 2006-2010.	0%	30%	37%-	Status- on-going training issue training has taken place with 37% of faculty. This approach is under review by a new interim dean of the College of Arts and Science
4.2 Increase by 30% the number of African-American faculty by fall 2010.	3%	13%	65%	Status- on-going recruitment continues to show moderate results with about a 3% increase over 2005. Further review will take place by May 2008
4.3 Increase by 30% the number of African-American administrators by fall 2010	3%	15%	65%	Status- on-going recruitment continues to show moderate results with about a 6% increase over 2005. Further review will take place by May 2008
4.4 Raise employee health insurance to the state average of public universities by fall 2010.	24%	√ 100%	√ 100%	Status- 100% and three years ahead of schedule and operational - raising employee health insurance costs TROY \$1.25 million per year.

4.5 Raise faculty salaries to the southeast average by fall 2010.	-	-	-	Status- gains are made each year. Fall 2007 averages will be available by October to provide the current percentage. Given that the average is an upward moving target for the region, this is how comparisons must be made. In addition state legislative allocations for 2008-2009 are expected to decline exposing the institution to tighter budgets that could delay movement on this objective to the 2009-2010-budget cycle.
4.6 Establish and maintain succession planning for every key leadership position by fall 2006.	10%	100%	√ 100%	Status- 100%.
5.1 Prepare and implement a university technology plan by fall of 2006 for 2006-2010	20%	20%	30%	Status- (30%) and shifted to fall 2008.
5.2 Construct a new classroom facility on the Montgomery campus by fall 2010.	5%	10%	13%	Status- part of the comprehensive facility renovation and construction plan, this facility is at 13%. The University will have a master facilities plan in place in June 2008
5.3 Construct two new classroom facilities on the Troy campus – fall 2010.	0%	5%	15%	Status- part of the comprehensive facility renovation and construction plan, this facility is at 15%. One new facility under construction for January 2009 opening - \$4 million spent to build General Academic Building and \$14 million being spent on new Education building.
5.4 Develop a funding plan and preliminary architectural concepts for a multipurpose arena on the Troy campus- fall 2008.	0%	5%	15%	Status- part of the comprehensive facility renovation and construction plan, this facility is at 15%. This is a feature of the University's capital campaign. Initial report available in March 2008- - \$25,000 invested in developing plan for arena.
5.5 Construct an addition to the dining hall on the Troy campus by fall 2008.	0%	30%	45%	Status- part of the comprehensive facility renovation and construction plan, this facility is at 45% - estimates up to \$8 million will be committed.
5.6 Renovate the student center on Troy campus by fall 2008	0%	80%	√ 100%	Status- part of the comprehensive facility renovation and construction plan, this facility is at 100%. - \$2 million was spent on the student center.
5.7 Construct a "Fraternity Village" on the Troy campus by fall 2010. Status- part of the comprehensive facility renovation and construction	5%	10%	15%	Status- early stages. This is currently part of the institutions capital campaign.

plan, this facility is at 15%.				
5.8 Renovate Eldridge Hall for an Academic Center for Excellence new name is Academic Success Center -- fall 2008.	5%	45%	60%	Status- part of the comprehensive facility renovation and construction plan, this facility is on target at 60%. - \$ 2 million was spent renovating Eldridge Hall
5.9 Construct a new residence hall on the Troy campus -- fall 2008.	0%	√ 100%	100%	Status- as part of the comprehensive facility renovation and construction plan, <u>these facilities are ahead of target and were 100% operational in fall of 2007 - \$ 24 million was spent on new residence halls</u>
5.10 Increase by 100% grant income by fall 2010 using 2004 data as a baseline.	30%	√ 100%	100%	<u>Status over 120% of target.</u>
5.11 Increase revenue from University College to \$100,000,000 by fall 2010.	10%	25%	33%	Status there has been about progress and new numbers will be available in the fall after the “eCampus” is fully operational (33%).
5.12 Complete a feasibility study for a university capital campaign by mid 2006.	√ 100%	100%	100%	<u>Status- done- 100% and the campaign are in the quiet phase.</u>
5.13 Establish a planned-giving program by fall 2007.	50%	√ 100%	100%	<u>Status- 100%. This has gotten off to an impressive start.</u>
5.14 Conduct a capital campaign by 2010.	-	-	Underway	Status- quiet phase underway. No dollar amounts will be reported until 2009.
5.15 Increase by 100% alumni donations by fall 2010 using 2004 data as a baseline.	65%	√ 100%	100%	<u>Status- 100% reached in 2007.</u>
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	50%	√ 100%	100%	<u>Status- 100%</u>
5.17 Evaluate the new Institutional	50%	80%	√ 100%	<u>Status- 100%- in place.</u>

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.	25%	√ 100%	100%	<u>Status- 100%</u>
5.19 Establish an Information Technology Forensic Lab by August 2008.	20%	30%	30%	Status- 30% continue to look for outside funding. <u>Contingent upon grant funding</u>
5.20 Build an improved financial model for athletics benchmarked on other universities in the Sunbelt Conference by fall 2006.	30%	√ 100%	100%	<u>Status- 100%</u>
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.	100%	√ 100%	100%	<u>Status- 100%</u>
5.22 Create a strategic Athletic Plan by March 2006².	√ 100%	100%	100%	<u>Status- 100%</u>
6.1 Increase by 50% the venues in which we present the Troy University story – 2005-2010.	5%	18%	25%	Status- the improvement is already 50% of the goal with an increase of 25% over 2005.
6.2 Build brand identity in Alabama, the United States, and in countries where Troy University currently offers, and anticipates offering, programs -- 2005-2010.	10%	20%	33%	Status- the improvement is already 33% of the goal with an increase of 15% over 2005.

² Given the importance of athletic planning to the University, a comprehensive plan has been developed and separately approved by the Board of Trustees. This plan is a part of the overall strategic plan of the University and will be monitored and assessed the same as all other University divisions.

