



Augusta, Georgia

Gateway to the World

STRATEGIC PLAN IMPLEMENTATION PROCESS

Approved by the Board of Trustees: October 2009
Updated: Summer/Fall 2010

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**Dr. George C. Bradley
President**

WWW.PAINE.EDU

Letter from the President

July 2010

To the Members of the Paine College Community,

During the spring of 2008, the Paine College community began the process of developing a strategic plan to serve as the College's navigational tool through the next five years. The active engagement of all members of the Paine College community resulted in a document that will indeed guide us towards fulfilling our vision of being "regionally recognized as a premier liberal arts institution of higher education."

The outline of the 2008 – 2012 *Paine College Strategic Plan* was approved by the Board of Trustees (BOT) at its October 2008 meeting. This *Strategic Plan* includes the mission and vision statements, a set of five (5) core values, and five (5) strategic goals with accompanying objectives.

Since the approval of the *Strategic Plan*, members of the Committee on Strategic Planning and Evaluation (CSPE) developed the implementation processes for the *Plan's* objectives. The implementation process document, approved by the BOT at its October 2009 meeting, provides a roadmap for achieving goals and charting progress towards those goals. Specifically, a strategic/action plan (including timeline and cost), responsible person, method(s) of assessment, and use of results have been developed for each of the objectives included under the 5 goals in the *Strategic Plan*.

I ask that you review this important document and use it as a part of your daily work. It should guide every decision that is made at the College...whether that is related to interactions with other constituents, the development of new programs and initiatives, or some other equally important decision. The successful implementation of the *Paine College Strategic Plan* will mean a significant step forward in realizing the vision of the College.

Thank you for all that you do to support Paine College.

George C. Bradley, Ph.D.
President

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The Strategic Plan 2001 - 2006

A Look Back

The Strategic Plan 2001-2006: A Look Back

As we embark on the 2008-2013 Paine College Strategic Plan, it is only fitting and proper that we take the time to look back and applaud the efforts of the architect and the many hard workers for the many accomplishments and achievements from the 2001-2006 plan. To do this, a brief overview of the 2001-2006 Strategic Plan will be provided followed by a look at the accomplishments during that period.

The 2001-2006 Strategic Plan reflected the College's continuous commitment to institutional planning and evaluation. That plan was a manifestation of the institution's mission and vision and was the core of the management system during that period. The plan outlined the institutional goals with specific and targeted strategic objectives for programmatic initiatives. The 2001 plan was periodically evaluated and appropriately revised and was lead by the former president, Dr. Shirley A. R. Lewis. Dr. Lewis was responsible for implementing the 2001 plan.

Mission

The mission of Paine College is to provide a liberal arts education of the highest quality that emphasizes academic excellence, ethical and spiritual values, social responsibility, and personal development. Paine College prepares men and women for positions of leadership and encourages them to serve the African American community, the nation, and the world. Paine College is a church-related, four-year, co-educational, residential college which strives to develop self-sufficient and productive citizens who are committed to intellectual pursuits and aesthetic appreciation in a global society.

Vision

Paine College fosters intellectual growth through courses in humanities, natural sciences, social sciences, mathematics, business administration and education. Moreover, it provides

information technologies that link its students' total academic and social experiences to the global world. From this perspective, students are instilled with values that will make individual and social life meaningful and humane. Paine College's students are challenged to become creative persons who are prepared to take leadership roles in helping to develop ways to rid society of human misery, racism, and other forms of injustice. Paine College's academic program, Christian heritage, competent, caring faculty and staff, and small size form the matrix of a unique and nurturing environment.

Focus Areas 2001-2006

- Continuing Education
- Marketing
- Human, financial and fiscal resources
- New technologies and training for same
- Internationalization of the curriculum and programs
- Expanded course offerings in all Divisions
- Library Resources

Two critical matters were selected as the centerpiece of the plan:

- Academic Quality
- Fiscal Viability

Thirteen goals were developed for the 2001 strategic plan. These thirteen goals, listed below, were adopted by the Paine College Board of Trustees on October 16, 1999.

Institutional Goals

- A. To maintain high academic standards by fostering excellence in scholarship and a commitment to teaching of high quality.
- B. To stimulate students to develop the spirit of inquiry, the ability to think critically and to be

productive, self-sufficient citizens.

- C. To provide special educational opportunities in the basic skills which are essential for collegiate achievement.
- D. To educate students in the use of emerging technologies, problem-solving and expanding the horizon of knowledge.
- E. To foster an understanding and appreciation of the Black heritage, its contribution to American culture, and its relationship with other people.
- F. To improve the overall academic quality of students and increase the full-time equivalent (FTE) enrollment to 1000 students.
- G. To develop Christian character, to promote commitment to moral and spiritual values, and to cultivate understanding of and respect for other religious traditions.
- H. To provide counsel relevant to responsible life in the family and community.
- I. To promote a climate of trust and understanding where new ideas are welcomed and debated.
- J. To manage prudently and responsibly the human and fiscal resources essential for providing the atmosphere of academic excellence.
- K. To maintain strong ties and interaction with the Augusta community regarding mutually beneficial educational and cultural goals.
- L. To foster a commitment to Paine College by developing an appreciation of its worth and contributing to its support and uplift.
- M. To prepare students to compete as professionals in the global community.

During the 2001-2006 period, Paine College elected to continue the “niche” foci of both,

Teacher Education and the Health and Environmental Sciences.

The plan also called for the following:

- Diversified delivery programs in business administration, mass communications and social sciences programs
- Technology
- Globalization
- Service Learning and Volunteer Work

The plan resulted in the formulation of

- 13 institutional goals
- 18 strategic goals
- 95 objectives

The strategic goals were as follows:

- a. To position the Paine College Division of Education as the leading program for producing minority teachers for Richmond and surrounding counties.
- b. To develop health science and environmental sciences programs that prepare students for professional schools, other health-related education, or environmental education and research.
- c. To position the Paine College Division of Business administration as a leading program in producing business employers as well as employees for global markets.
- d. To strengthen the Mass Communications program in the Division of Humanities as students are provided with instruction to develop communication skills, to enhance their talents, and to pursue careers in Mass Communications in the varying job markets.
- e. To prepare students to render services to individuals, families, groups and communities in diverse social settings and to promote social change to reflect social and economic justice via completion of a minor in social work.
- f. To offer students interested in criminal justice an opportunity to understand the criminal justice system and prepare them to pursue a career in law enforcement, corrections, or related fields at local, state and federal levels via completion of a minor in the area.
- g. To provide students with an understanding of the rapidly growing field of aging and for them to gain an understanding of the current services available to older persons via completion of a minor in gerontology.
- h. To offer students an opportunity to acquire a solid foundation in the discipline of knowledge of political science/international affairs via completion of a minor in the area.
- i. To prepare its graduates to compete as professionals in the global community through an internationally-oriented curriculum, an ongoing series of scholarly and cultural events, and innovative resource development assist students to take part in study abroad programs sponsored by the College. The College will enhance the global expertise of the college community by sponsoring international experiences and educational programs for faculty and staff.
- j. To implement a technology program which is necessary for instruction, research, administration, and fundraising to include video and imaging applications.

- k. To involve students as volunteers in more community service activities that allow them to use newly acquired skills and knowledge in real-life situations while enhancing their understanding of social problems, culture, diversity, and values as they become more productive and professionally competent citizens.
- l. To strengthen all academic areas, i.e. business administration, humanities and social sciences, as these programs produce quality graduates who perform successfully in the professions and graduate schools, interface with the niche programs, and quality graduates in an interdependent global society.
- m. To manage enrollment and increase the graduation rate of the student body through a comprehensive program of recruitment, admission, advisement and retention.
- n. To improve scholastic ability by developing a comprehensive framework that involves strengthening the enhancement program, promoting faculty development, increasing student retention and providing academic counseling and tutorial support which will transform students into critical thinkers equipped with the skills for academic career success.
- o. To provide a campus environment which fosters an improved curriculum, quality of life, social and spiritual growth as well as global awareness and education.
- p. To fully integrate into the life and programs of the College the study, analysis and interpretation of the achievements, strengths, needs and experiences of the people of the African/African American Diaspora and their communities.
- q. To create and establish life-long learning opportunities and experiences that help customers/students (non-academic) meet the needs of a rapidly changing world.
- r. To carry-out the ten-year physical plant Master Plan as developed by the College.

The accomplishments and achievements of the period 2001-2006 are identified below. The eighteen (18) strategic goals are given followed by achievements in that area.

Strategic Goals Overview

- A. To position the Paine College **Division of Education** as the leading program for producing minority teachers for Richmond and surrounding counties.
 - Raised passing rate to acceptable levels; 100% on PRAXIS I and PRAXIS II.
 - Secured state funding for PLATO to assist Education majors in passing the basic skills examinations of PRAXIS
 - Regained program approval for teacher education programs through the Georgia Professional Standards Commission

- Earned national accreditation through NCATE
- B. To develop **health science and environmental** sciences programs that prepare students for professional schools, other health-related education, or environmental education and research.
- Initiated an Environmental Science Major
 - Increased number of terminally degreed faculty to 50%
 - Increased number of math and science majors to 200+
 - Increased the technology component of the sciences through computer laboratories and upgraded technology in the Walker Science Building
- C. To position the Paine College **Division of Business Administration** as a leading program in producing business employers as well as employees for global markets.
- 81% of Business Administration Faculty have doctorates
 - Implemented an accounting lab
 - Implemented online courses
 - Earned national accreditation through ACBSP
 - Implemented majors in Marketing and International Business
- D. To strengthen the **Mass Communications** program in the Division of Humanities as students are provided with instruction to develop communication skills, to enhance their talents, and to pursue careers in Mass Communications in the varying job markets.
- Developed and implemented full major curricula for the four areas of journalism, broadcast, drama, and public relations
 - Upgraded a radio and television laboratory for the Mass Communications major
 - Increased enrollment in Mass Communications to a high of 81.
- E. To prepare students to render services to individuals, families, groups and communities in diverse social settings and to promote social change to reflect social and economic justice via completion of a minor in **social work**.
- None
- F. To offer students interested in **criminal justice** an opportunity to understand the criminal justice system and prepare them to pursue a career in law enforcement, corrections, or related fields at local, state and federal levels via completion of a minor in the area.
- None
- G. To provide students with an understanding of the rapidly growing field of aging and for them to gain an understanding of the current services available to older persons via completion of a minor in **gerontology**.
- None
- H. To offer students an opportunity to acquire a solid foundation in the discipline of knowledge of **political science/international affairs** via completion of a minor in the area.
- Political Science implemented as a minor program

- I. To prepare its graduates to compete as professionals in the **global community** through an internationally-oriented curriculum, an ongoing series of scholarly and cultural events, and innovative resource development assist students to take part in study abroad programs sponsored by the College. The College will enhance the global expertise of the college community by sponsoring international experiences and educational programs for faculty and staff.
- Implemented an International Program
 - Annual presentations and participation in the Caribbean Studies Program
 - Consortium member of Camp Adventure, a program for having students do international experiences
 - Implemented faculty international travel awards
- J. To implement a **technology program** which is necessary for instruction, research, administration, and fundraising to include video and imaging applications.
- JENZABAR installed as the Institutional Student Information and Management System
 - Installed Electronic Teacher Workstations in 22 classrooms
 - Equipped seven computer laboratories
 - Automated the Callaway-Collins Library
 - Implement technology training campus-wide
 - Implemented online course offerings
 - Implemented online registration
- K. To involve students as **volunteers** in more community service activities that allow them to use newly acquired skills and knowledge in real-life situations while enhancing their understanding of social problems, culture, diversity, and values as they become more productive and professionally competent citizens.
- None
- L. To **strengthen all academic areas**, i.e. business administration, humanities and social sciences, as these programs produce quality graduates who perform successfully in the professions and graduate schools, interface with the niche programs, and quality graduates in an interdependent global society.
- See above
- M. To **manage enrollment and increase the graduation rate** of the student body through a comprehensive program of recruitment, admission, advisement and retention.
- Had a record enrollment of 972 in 2003
 - Increased annual target from 245 to 325
 - Implemented a retention program
 - Expanded admission by adding a CMDS coordinator and data manager and JICS admissions officer
 - Implemented a systematic advisement program
- N. To **improve scholastic ability** by developing a comprehensive framework that involves strengthening the enhancement program, promoting faculty development, increasing student retention and providing academic counseling and tutorial support which will

- Re-implemented faculty educational leave
 - Modified the Enhancement program to include two math courses
 - Opened the Mack Gipson, Jr. Tutorial and Enrichment Center
 - Opened the Mathematics Support Center
 - Re-opened the ROTC office on Campus
 - Construction of the Frank Yerby House on campus
 - Opened the Candler Building as the home of the Division of Education, the Admissions Office, and the Candler Conference Center
 - Opened the Business Administration Office Building
 - Purchased the Weathers Building
 - Purchased the McGinnis Building
 - Purchased the Wife Saver Building
 - Received a gift of the Jackson House and \$150,000 renovation funds
 - Initiated the planning of the HEAL Center
 - Opened Sankofa House, a temporary housing facility
- O. To provide a **campus environment** which fosters an improved curriculum, quality of life, social and spiritual growth as well as global awareness and education.
- Implemented Intramural Program
 - Established the Wesley Fellowship Program
- P. To fully integrate into the life and programs of the College the study, analysis and interpretation of the achievements, strengths, needs and experiences of the people of the **African/African American Diaspora** and their communities.
- Increased the number of courses focusing on African Americans
- Q. To create/establish **life-long learning opportunities and experiences** that help customers/students (non-academic) meet the needs of a rapidly changing world.
- None
- R. To carry-out the ten-year **physical plant Master Plan** as developed by the College.
- See Land Acquisitions Above

**The Strategic Plan
2008 – 2009
through
2012 – 2013**

A Look Ahead



Vision: Over the next five years, Paine College shall build on its achievements and legacy to be regionally recognized as a premier liberal arts institution of higher education.

Mission: The Mission of Paine College, a church-related private institution, is to provide a liberal arts education of the highest quality that emphasizes academic excellence, ethical and spiritual values, social responsibility, and personal development to prepare men and women for positions of leadership and service in the African American community, the nation, and the world.

Core Values

EXCELLENCE

APPRECIATION OF HERITAGE

INTEGRITY

FISCAL RESPONSIBILITY

SERVICE

GOAL I.

FACULTY CAPACITY

Strategic Plan Implementation Process

Goal

Faculty Capacity

Objective

Recruit, develop, and retain excellent faculty with a minimum of 70% holding the terminal degree

Strategic/Action Plan

- Establish the number of faculty; number holding doctorates; and the percentage holding doctorates
 - Cost: – None
 - Timeline: Fall 2008
- Recruit/select/enroll faculty to pursue terminal degrees utilizing the two (2) support and assistance plans utilized at the college
 - Cost: – \$6,000
 - Timeline: January 2009
- Develop a Faculty Development Plan
 - Cost: - \$4,000
 - Timeline: November 2009
- Implement a comprehensive Faculty Development Plan
 - Cost: - \$36,000
 - Timeline: Fall/Spring 2009-2010
- Recruit faculty for critical needs areas
 - Cost: – \$285,000
 - Timeline: Spring semester, 2009

Person/Division Responsible

Vice President of Academic Affairs/ Special Assistant to the Provost

Assessment Procedures

- Determination of faculty taking advantage of support system
- Completion of faculty development plan/implementation
- Number of faculty we are able to recruit with a doctorate
- Change in the percentage of doctorate faculty employed as compared to the previous academic year

Use of Assessment Results

- Monitor process of faculty enrolled in school through the procedures in place
- Use results to determine if the number of doctorates is increasing, decreasing, or holding steady
- Determine the number of faculty who are successful and have earned doctoral degrees

Strategic Plan Implementation Process

Goal

Faculty Capacity

Objective

Increase faculty scholarly productivity (i.e., grants, refereed publications and presentations, and/or creative works) that further the techniques of understanding fields across each academic division

Strategic/Action Plan

- Establish a support team/unit to assist faculty with identifying sources of funding; providing template information about the college; and to assist with preparation, budget development and submission
 - Cost: – \$2,000
 - Timeline: Fall 2009
- Establish quotas for each Division and monitor this through monthly reports and through the annual evaluation process
 - Cost: –
 - Timeline: Fall 2009
- Assess faculty needs in the area of scholarly productivity and provide faculty development to address identified needs
 - Cost: - \$5,000
 - Timeline: September - April 2009
- Identification, design and implementation of an award system for persons on a scholarly activity enhancement plan
 - Cost: -
 - Timeline: September 2009

Person/Division Responsible

Sponsored Programs Director
Vice President of Academic Affairs

Assessment Procedures

- Determination of the number of proposals
 - Developed
 - Submitted
 - Funded
- Monetary value of proposals
 - Developed
 - Submitted
 - Funded

- Faculty productivity in scholarly activity (grants, articles, refereed publications, etc.) overall and by divisions

Use of Assessment Results

- Determine where strengths and challenges are within each Division and develop an action plan and implement same to maintain and enhance the strengths and remove the challenges

Strategic Plan Implementation Process

Goal

Faculty Capacity

Objective

Develop the area of Sponsored Programs and Research to ensure that it facilitates faculty research and grantsmanship in all academic areas

Strategic/Action Plan

- Propose/Hire a Director of Sponsored Programs
 - Cost: - \$90,000
 - Timeline: Fall semester 2009
- Establish/Make Operable the Office of Sponsored Programs
 - Cost: - \$40,000
 - Timeline: Fall semester 2009
- Write and disseminate procedures and protocol for the Office of Sponsored Programs
 - Cost: - \$1,000
 - Timeline: Fall/Spring 2009-2010
- Establish a Sponsored Programs Committee
 - Cost: - \$500
 - Timeline: Spring 2010
- Develop and define duties and roles through an organizational chart and narrative to specify the relationships, expectations, and responsibilities of specified offices and academic units
 - Cost: – None
 - Timeline: Spring 2010

Person(s)/Division(s) Responsible

Vice President of Institutional Development

Vice President of Academic Affairs

Director of Sponsored Programs

Assessment Procedures

- Determine if activity specified in each strategic action plan has been achieved and the functionality of the office in fulfilling its facilitation function.

Use of Assessment Results

- Results from the assessment procedures will be used to evaluate the progress toward achieving the specified tasks for having an operable Office of Sponsored Programs by providing information on the need for changes in the proposed actions.

Strategic Plan Implementation Process

Goal

Faculty Capacity

Objective

Develop and implement a faculty evaluation system that documents teaching (as measured by student learning) and is facilitated by research and service that is germane to the mission and vision of the College

Strategic/Action Plan

- Establish a document of the student learning outcomes for each major program
 - Cost: – \$250
 - Timeline: September 2009
- Each major will align approved SLO's with appropriate assessments that comply with basic institution requirements of: internal, external, course embedded; authentic, multiple; appropriate to the outcome
 - Cost: – None
 - Timeline: October 2009
- Establish a timeline of assessments for each major program
 - Cost: - None
 - Timeline: November 2009
- Committee review and assessment of required and submitted completed assessment reports inclusive of “closing the loop.”
 - Cost: - None
 - Timeline: Ongoing
- Obtain service goals from each program of each Division patterned after the institutional strategic implementation plan (service, action, person responsible, assessment procedures)
 - Cost: – None
 - Timeline: September 2009 and Ongoing
- Align research component with the strategic plan objective of increasing faculty scholarly productivity (see Strategic Plan in the area of Faculty Capacity)

Person/Division Responsible

Vice President of Academic Affairs/ Office of Academic Affairs

Assessment Procedures

- 100% of the faculty will have evaluations completed by the appropriate Division Chair. Evaluation must comply with institutional procedures inclusive of the discussion with faculty and the submission of the summary report from the Division to the Vice President of Academic Affairs

- Incorporate the approved faculty Professional Development Plan into the evaluation of faculty with appropriate scoring/weighting as defined

Use of Assessment Results

- Utilize faculty evaluations to develop and identify faculty PDP requirements, faculty development goals and for appropriate personnel decisions

Strategic Plan Implementation Process

Goal

Faculty Capacity

Objective

Continue to pursue the national or special accreditation of all academic program where feasible

Strategic/Action Plan

- Ensure that existing national accreditations are monitored and maintained
 - Cost: - \$8,000 annually plus cost of preparation/visit when applicable
 - Timeline: On-going
- Have every academic program review their program utilizing standards and protocols of the accrediting body for the discipline and report this to a panel to determine location on the readiness continuum
 - Cost: - \$5,000
 - Timeline: Spring 2010
- Constitute a review panel to hear unit reports and recommendations from the disciplines and have the panel make recommendations to Vice President of Academic Affairs.
 - Cost: - \$2,000
 - Timeline: 2010-2011
- Upon completion of the panel reviews, assess the status of programs and comprise list for recommendation to the President of programs to proceed with accreditation application/preparation/review
 - Cost: -
 - Timeline: 2010-2012
- Accreditation activities as appropriate
 - Cost: -
 - Timeline:

Person/Division Responsible

Vice President of Academic Affairs/Office of Academic Affairs

Assessment Procedures

- Critical analysis of reports by the units on their readiness status and the reports prepared by the Panel of Review

Use of Assessment Results

- Results to be used to make informed decisions about future accreditation efforts by the various disciplines and to shape determinations of which units and when

Strategic Plan Implementation Process

Goal

Faculty Capacity

Objective

Assess existing academic organizational structure and study feasibility and advantage of school structure

Strategic/Action Plan

- Each Division will conduct a self-study utilizing a standard set to review requirements
 - Cost: -
 - Timeline: 2010-2011
- Each Division will present a written and verbal presentation to highlight the strengths and challenges of the Division based on the self-study
 - Cost: -
 - Timeline: 2010-2011
- A consultant will be secured to review documents and interview chairs to make recommendations about the current structure
 - Cost: - \$1,000
 - Timeline: 2010-2011
- Following an evaluation of the self-study reports and an evaluation of the consultant report and in consultation with Division Chairs, a recommendation will be forwarded to the President
 - Cost: -
 - Timeline: 2011-2012

Person/Division Responsible

Vice President of Academic Affairs

Assessment Procedures

- Evaluate self-studies by each Division inclusive of the report from the consultant and through interviews with the Unit Chairs.

Use of Assessment Results

- Assessment Results will be used to inform the decision about retaining existing structure or moving to another structure.

Strategic Plan Implementation Process

Goal

Faculty Capacity

Objective

Implement select graduate programs

Strategic/Action Plan

- Identify the first one to two programs to offer the graduate degree at the College
 - Cost: –
 - Timeline: 2009
 - Note: Concept already approved by the Paine College Board of Trustees
- Inform SACS of our intent to begin offering graduate programs and initiate substantive change procedures.
 - Cost: -
 - Timeline: 2009
- Develop substantive change document to be submitted to SACS
 - Cost: - \$200
 - Timeline: 2009
- Assess faculty needs for offering the masters degree in the two programs selected to be the first programs at Paine College to offer the graduate degree
 - Cost: - None
 - Timeline: 2009-2010
- Begin assembling a faculty to be able to offer the masters degree
 - Cost: - \$240,000
 - Timeline: 2009-2010
- Develop the Program (one or both areas: Education or Business Administration)
 - Cost: - \$5,000
 - Timeline: 2010
- Have programs reviewed/approved through appropriate College committees, etc.
 - Cost: - None
 - Timeline:
- Present to the Board of Trustees for approval of the programs.
 - Cost: -
 - Timeline:

Person/Division Responsible

Vice President of Academic Affairs

Assessment Procedures

- Determine the status of each strategic action to ensure that all procedural steps are followed and that each step is successfully completed.

Use of Assessment Results

- Assessment results will be used to monitor adherence to procedural steps and the completion of required activities in the development and implementation of the graduate programs.

GOAL II:

STUDENT ENGAGEMENT

Strategic Plan Implementation Process

Goal

Student Engagement

Objective

Develop strategies for expanding the religious life program on campus

Strategic/Action Plan

- Identify/Organize Religious Life Committee
 - Costs – N/A
 - Timeline: April 2009 – May 2010
- Engage Religious Life Committee in Strategic Planning Process
 - Costs – \$250
 - Timeline: April 2009
- Develop engaging Sunday morning worship
 - Cost – \$10,000
 - Timeline: March 2009 – May 2010
- Organize a peer ministry program
 - Costs – \$4000
 - Timeline: August 2009 – May 2010
- Engage students in mealtime conversations about their religious life issues.
 - Costs - \$0
 - Timeline –
- Provide dynamic worship/assemblies each Wednesday
 - Cost – \$10,000
 - Timeline – August 2009 – May 2010
- Provide the campus with a deeply moving Religious Emphasis Week
 - Cost – \$ 5400
 - Timeline – March 2010
- Seek independent study grant for review of Religious Life programming at 10 colleges (both Christian Methodist Episcopal and United Methodist related) with a written paper to reflect a model for the Paine College ministry
 - Costs - \$2500
 - Timeline – May – December 2009
- Engage students in programs that will inform them of the relationship between Paine College and the UM and CME denominations.
 - Cost - \$0
 - Timeline – May – December 2009

- Seek outside grants for Religious Life programming
 - Cost – N/A
 - Timeline – May 2009 - ongoing

Person/Division Responsible

Campus Pastor

Assistant Campus Pastor

Administrative Assistant for the Gilbert-Lambuth Memorial Chapel

Assessment Procedures

- Review measures of effectiveness of programs through student surveys
- Work with Religious Life Committee to explore effectiveness of objectives

Use of Assessment Results

- Redevelop programs on the basis of student input
- Work with Religious Life Committee to develop new objectives

Strategic Plan Implementation Process

Goal

Student Engagement

Objective

Schedule more innovative programs that are of student interest for their spiritual and social development

Strategic/Action Plan

- Provide residence hall student led Bible Study groups
 - Cost: -
 - Timeline: August 2009–May 2010
- Provide students an opportunity to participate in Lectionary Bible Study discussions in preparation for the Sunday morning sermon
 - Cost: -
 - Timeline: March 2009-May 2010
- Offer students a variety of small group gatherings to discuss topics of spiritual interest (i.e., “Chat-N-Chew”, “Last Lecture Series”, etc.)
 - Cost: - \$1,000
 - Timeline: August 2009-May 2010
- Revival featuring young pastors and student ministers from the college
 - Cost: - \$1,000
 - Timeline: August 2009-May 2010
- Organize a group of chapel assistants who assist with preparing for events in the chapel, and who plan activities for the chapel
 - Costs: -
 - Timeline: August 2009–May 2010
- Create a space in the chapel for fellowship where students can hang out in a religiously oriented environment.
 - Cost: - \$1,200
 - Timeline: August-May 2010

Person/Division Responsible

Campus Pastor

Assistant Campus Pastor

Administrative Assistant for the Gilbert-Lambuth Memorial Chapel

Assessment Procedures

- Review measures of effectiveness of programs through student surveys
- Work with Religious Life Committee to explore effectiveness of objectives

Use of Assessment Results

- Redevelop programs on the basis of student input
- Work with Religious Life Committee to develop new objectives

Strategic Plan Implementation Process

Goal

Student Engagement

Objective

Increase student attendance at assembly to 75%

Strategic/Action Plan

- Provide worship/assemblies each Wednesday
 - Cost: – \$10,000
 - Timeline: August 2009–May 2010
- Encourage student ownership by inviting them to assist with planning Wednesday assemblies
 - Cost: -
 - Timeline: August 2009-May 2010
- Provide the campus with a Religious Emphasis Week involving speakers, forums and activities
 - Cost: - \$ 5,400
 - Timeline: March 2010–May 2010

Person/Division Responsible

Campus Pastor

Assistant Campus Pastor

Administrative Assistant for the Gilbert-Lambuth Memorial Chapel

Assessment Procedures

- Review measures of effectiveness of programs through student surveys
- Work with Religious Life Committee to explore effectiveness of objectives

Use of Assessment Results

- Redevelop programs on the basis of student input
- Work with Religious Life Committee to develop new objectives

Strategic Plan Implementation Process

Goal

Student Engagement

Objective

Increase to 10% the number of students who engage in experiential learning opportunities beyond the campus (i.e., internships, study abroad)

Strategic/Action Plan

- Emphasize this objective in each Division
 - Cost: – None
 - Timeline: August-December Annually, 2009-2013
- Establish Experiential Learning Committee in each Division
 - Cost: - None
 - Timeline: August of each year
- Connect Career Planning with the Experiential Learning Committee through meetings and duties and responsibilities
 - Cost: - \$500
 - Timeline: September, Annually and ongoing
- Assign Division Chairs as the overall monitoring organ to determine progress, goal setting, and whether we are meeting our targets
 - Cost: – \$500
 - Timeline: September, Annually and ongoing
- Establish a dissemination mechanism for the campus for ensuring that internships, study abroad, etc. opportunities are made known to campus constituents
 - Cost: – \$750
 - Timeline: Ongoing
- Increase the number of students participating in international/service experiences through our Camp Adventure Program
 - Cost: – \$3,500
 - Timeline: Ongoing

Person/Division Responsible

Vice President of Academic Affairs

Vice President of Student Affairs

Assessment Procedures

- Minutes of meetings will attest to whether individuals and groups are fulfilling their duties and responsibilities.
- The organizational structure is in place to achieve designated tasks.
- Status reports in the required meetings
- Targets are met as prescribed (70-90 per year)

Use of Assessment Results

- Results will be used to determine the strengths of the plan and areas to be improved to enable us to meet our goal of 70-90 participants annually.

Strategic Plan Implementation Process

Goal

Student Engagement

Objective

Recruit and retain a diverse body of 1100 students

Strategic/Action Plan

- Utilization of GA411 to help augment recruitment--- Applications & transcripts entered exclusive to GA students
 - Cost: - None
 - Timeline: January 2009 Implemented
- Academic departments receive applicant list (*according to major*) to assist with recruitment & enrollment
 - Cost: - None
 - Timeline: Ongoing
- Conduct alumni recruitment seminars to educate and encourage chapters to assist with recruitment
 - Cost: - \$5,000
 - Timeline: June 2009 and beyond
- Secure new recruitment literature & promotional items (*Search piece, View book, Application Booklet, Parent Piece, Display Banners, Table skirts etc*)
 - Cost: - \$50,000 - \$75,000
 - Timeline: September 2009 –June 11
- Purchase College Board recruitment software, Enrollment Planning Service (*EPS*) and Student Search Service (*SSS*) to target geo markets and identify high school students who have high test scores and are financially solvent
 - Cost: - \$5,500-\$8,000
 - Timeline: August 2009- January 2011
- Conduct campus-wide student visitation day
 - Cost: - \$4,000- \$6,000 yearly
 - Timeline: August 10 and beyond
- Increase Methodist student enrollment through recruitment at annual yearly conferences and church visitation days
 - Cost: - \$4,500-\$6,000
 - Timeline: August 2009 –August 2011
- Utilize designated faculty & staff to recruit internationally and to help identify/establish partnering programs.
 - Cost: - \$15,000 - \$25,000
 - Timeline: January 10–August 2012

Person/Division Responsible

Director of Admissions

Assessment Procedures

- Number of GA411 applications submitted and the number of students that enroll
- Number of applicants who made contact with academic departments and number of students that enroll
- Look at the volume of alumni assisting in comparison to the number of recruitment events attended and the number that apply and enroll from their locales
- Administer paper and internet surveys to prospective students and parents to gauge effectiveness of literature received
- The volume of financially solvent students with good test scores that attend
- The number of students who complete applications and contact cards
- Also, internet/paper surveys used to evaluate students' visitation experiences.
- Number of church contacts and visitations established and the number of students that enroll
- Number of international fairs/contacts attended/established and number of students that enroll

Use of Assessment Results

- Utilize the results to determine the effectiveness of the contact to enrollment ratio.
- The results will also help fortify successful practices and improve in areas where deficiencies have been identified.

Strategic Plan Implementation Process

Goal

Student Engagement

Objective

Recruit and **retain** a diverse body of 1100 students

Strategic/Action Plan

- Establish academic auxiliary services to identify strategies for recruiting new student markets for the online, continuing education, certificate of ministry, and Fort Gordon programs
 - Cost: None
 - Timeline: 2010 – 2011
- Implement a comprehensive process and support system for students who are on academic probation
 - Cost: None
 - Timeline: 2010 – 2011

Person/Division Responsible

Vice President of Academic Affairs

Vice President of Student Affairs

Assessment Procedures

- Review proposals for academic auxiliary services and monitor their implementation
- Identify students in new markets and develop comprehensive databases
- Review of student academic performance, student assessment of academic support services, student assessment of mentoring services and student summaries developed by academic support units

Use of Assessment Results

- Implement proposed academic auxiliary services
- Utilize the results to determine if new markets were identified (does the database exist) and to recruit students included in the database
- Utilize the results to determine if students supported by the process/system have achieved improved academic performance and if students perceive that the services provided are assisting with academic challenges
- Utilize the results to determine if students believe that other services are also needed

Strategic Plan Implementation Process

Goal

Student Engagement

Objective

Increase the freshman to sophomore retention rate by at least 5% per year

Strategic/Action Plan

- Establish cohort based on 14/14 fall/spring enrollment for earning 27 credits
 - Cost: – \$100
 - Timeline: Fall 2009
- Implement monitoring system for cohort
 - Cost – \$400
 - Timeline: Fall 2009
- Assign Retention Counselors
 - Cost - \$8,000
 - Timeline: Fall semester 2009/spring 2010
- Develop written Retention Plan
 - Cost: - None
 - Timeline: Fall 2009
- Implement Retention Plan
 - Cost: - \$10,000
 - Timeline: Fall/Spring semester, 2009-2010
- Implement tutorial lab plan (TEC/Math)
 - Cost: - \$11,200
 - Timeline – Fall/Spring semester, 2009-2010

Person/Division Responsible

Vice President of Student Affairs

Vice President of Academic Affairs

Assessment Procedures

- Assess number of credits earned by each member of the cohort per semester
- Assess absentee rate of cohort members
- Assess book purchase rate
- Assess enhancement performance/completion rate
- Determination of number of cohort members earning 27 credits

Use of Assessment Results

- Determine primary reasons why cohort members are achieving or are not meeting expectations

- Use results to intervene with students when difficulties surface
- Analyze data to make improvements in freshman matriculation operations

Strategic Plan Implementation Process

Goal

Student Engagement

Objective

Decrease the number of students who remain at the freshman level after the completion of the first year of academic study

Strategic/Action Plan

- Establish baseline data based on the last 5-7 fall enrollment classes of the number who move on to earn 27 hours after the first two semesters of enrollment
 - Cost: -
 - Timeline: August 2009
- Apply the “450 Rule” to incoming students to ensure that fewer or no enhancement courses are taken by a lesser number of enrollees
 - Cost: -
 - Timeline: July/August 2009
- Assign Achievement Coaches/Counselors to the cohort
 - Cost: - \$8,000
 - Timeline: Fall/Spring semesters 2009-2010
- Develop and Implement an action plan for monitoring and intervention
 - Cost: - \$5,000
 - Timeline: Fall 2009
- Establish benchmarks for the cohort
 - Cost: -
 - Timeline: October 2009

Person/Division Responsible

Vice President of Academic Affairs

Assessment Procedures

- Data profile of freshman group with “450” exemption
- Monitor and report the statistics of those meeting benchmarks
- Measure success rates against the prior average (5–7 yrs) and the figure for the prior year

Use of Assessment Results

- Use results to evaluate the success of the program toward meeting goals
- Use results to determine where/what the difficulties are and to devise strategies to overcome identified problem areas

Strategic Plan Implementation Process

Goal

Student Engagement

Objective

Strengthen intramural athletic program

Strategic/Action Plan

- Plan and disseminate annual Fall/Spring Intramural Schedule of Activities
 - Cost: -
 - Timeline: 2009
- Assess equipment for intramural use
 - Cost: -
 - Timeline: 2009
- Order equipment and awards
 - Cost: - \$7,000
 - Timeline: 2009
- Provide opportunities to compete against other schools
 - Cost: - \$5,000
 - Timeline: Annually
- Implement Intramural Program
 - Cost: \$200,000
 - Timeline: 2013

Person/Division Responsible

Vice President and Dean of Student Affairs
Director of Student Activities
Coordinator of Intramural Sports

Assessment Procedures

- Review schedule of events
- Assess participation in events
- Survey students who participated
- Observation of students involved in events

Use of Assessment Results

- The surveys and observation assessments will be used to plan for the next year's events

Strategic Plan Implementation Process

Goal

Student Engagement

Objective

Strengthen intercollegiate athletic program

Strategic/Action Plan

- Increase support staff:
 - Hire an Administrative Assistant
 - Cost: - \$17,000-\$24,000
 - Timeline: 2009-2010
 - Hire a Certified Athletic Trainer
 - Cost: - \$35,000-\$40,000
 - Timeline: 2009-2010
 - Hire an Academic Counselor
 - Cost: \$30,000-\$35,000
 - Timeline: 2010-2011
 - Hire an Athletic Recruiter
 - Cost: \$30,000-\$35,000
 - Timeline: 2010-2011
 - Hire a Strength and Conditioning Coach/Assistant Baseball Coach
 - Cost: \$30,000-\$35,000
 - Timeline: 2011-2012

- Improve athletic facilities:
 - Improve baseball field
 - Cost: - \$10,000
 - Timeline: 2009-2011
 - Replace Carter Gymnasium bleachers
 - Cost: - \$50,000
 - Timeline 2009-2010

- Recruit more diverse student athletes
 - Costs: - \$0
 - Timeline: Annually
- Increase scholarship budget
 - Cost: - \$170,000
 - Timeline: 2009 - \$20,000; 2010 - \$50,000; 2011 - \$50,000; & 2012 - \$50,000
- Implement/Enhance fundraising activities
 - Costs: - \$0
 - Timeline: Annually

Person/Division Responsible

Director of Athletics/Department of Athletics

Assessment Procedures

- Success of achieving each individual strategy
- Review responses to athletic correspondence from NCAA and SIAC
- Review Annual Student Athlete Medical Cost
- Examine student graduation rates and academic eligibility
- Evaluate Win/Loss Ratio

Use of Assessment Results

- Assessments will be used to determine success of the strategic plan or to make adjustments

Strategic Plan Implementation Process

Goal

Student Engagement

Objective

Develop and implement an entrance and exit inventory to evaluate student experiences

Strategic/Action Plan

- Determine categories of expected student activities/experiences
 - Cost: -
 - Timeline: September 2009
- Develop proposed survey items for each inventory
 - Cost: -
 - Timeline: September 2009
- Match entrance survey items to exit survey items where applicable
 - Cost: -
 - Timeline: September 2009
- Receive approval of the preliminary instruments from the appropriate bodies
 - Cost: -
 - Timeline: October 2009
- Administer surveys to entering/exiting students
 - Cost: - \$500 (development, printing on campus black and white, and administration); \$3,000-\$5,000 (commercial survey)
 - Timeline: October 2009–May 2013
- Conduct comparative analysis of separate survey results
 - Cost: - (on-campus development and administration); \$0 (included with commercial payment indicated above)
 - Timeline: December 2009–August 2013
- Report summary survey results to appropriate campus entities (i.e., IET, CSPE, and constituent groups)
 - Cost:
 - Timeline: Entrance Survey – January 2010–2013
 - Timeline: Exit Survey – September 2010–2013
- Edit the surveys as needed for subsequent survey implementation
 - Cost: -
 - Timeline: November 2009–June 2013

Person/Division Responsible

Director of Institutional Research
Vice President of Academic Affairs
Vice President and Dean of Student Affairs
Director of General Education Development Center
Director of Student Support Services

Assessment Procedures

- Review feedback of survey summary results from constituent groups
- Incorporate feedback into final analysis with appropriate adjustments to subsequent survey instruments measuring student experiences

Use of Assessment Results

- Affected divisions/units (i.e., Academic Affairs, Student Affairs, Finance/Administration) will monitor utilization of survey results and reflect impact in programmatic offerings and/or administrative functions.
- Demonstrate in subsequent entrance/exit survey instruments adjustments that will measure student experiences at Paine.

GOAL III.

**FACILITIES
ENHANCEMENT**

Strategic Plan Implementation Process

Goal

Facilities Enhancement

Objective

Develop a plan for strategic land acquisition (purchase property within 1 – 3 miles radius)

Strategic/Action Plan

- Consult Strategic Plan and the College Master Plan for guidance on acquisitions
 - Cost: - \$0
 - Timeline: Spring 2010
- Form a committee to research and target properties
 - Cost: - \$0
 - Timeline: Spring 2010
- Develop a plan to identify properties that fit the guidelines of Master Plan and Strategic Plan
 - Cost: - \$0
 - Timeline: Spring 2010
- Prioritize acquisitions based on suggestions from meeting of the Administrative Council and committee meetings on the Strategic Plan and Master Plan
 - Cost: - \$0
 - Timeline: Spring 2010
- Develop and implement a plan for the land acquisition process
 - Cost: - \$0
 - Timeline: Spring 2010
- Develop a reporting process for Administrative Council to review acquisition process
 - Cost: - \$0
 - Timeline: Spring 2010
- Identify funding resources for land acquisitions i.e., private donors, government grants, capital campaign funds
 - Cost: - \$0
 - Timeline: Spring 2010
- Develop a strategic partnership with local Augusta realtors to identify at least five properties using the College Master Plan and Strategic Planning Committee minutes as a guideline
 - Cost: – TBD
 - Timeline: Spring 2010
- Secure approval of Administrative Council and Board of Trustees for acquisition of targeted properties
 - Cost: – TBD
 - Timeline: Spring 2010

Person/Division Responsible

Vice President of Administrative and Fiscal Affairs

Vice President of Institutional Advancement

Assessment Procedures

- Review minutes from strategic planning and master plan committee meetings for land acquisition guidelines
- Review committee meeting minutes to research and target properties
- Monitor strategic planning and master plan guidelines through committee minutes to formulate properties acquisition lists
- Review committee meeting minutes to prioritize list of properties and to implement the acquisition process
- Review committee minutes to implement a project plan to manage the transition process with milestones, timelines, and budgets

Use of Assessment Results

- Results will be used to evaluate progress and achievement of desired targets
- Results will be used to determine opportunities for continuous improvement and growth
- Results will be used to formulate, prioritize, and implement the acquisition process of targeted properties
- To identify funding sources
- To evaluate targeted acquisitions to be submitted to the appropriate bodies for approval (Administrative Council and Board of Trustees)

Strategic Plan Implementation Process

Goals

Facilities Enhancement

Objective

Develop and utilize 25-year college master plan and use it as a guideline for prioritizing facilities maintenance and development (Broken down into five year intervals)

Strategic/Action Plan

- Interview and select architects
 - Cost: – \$0
 - Timeline: January 2009
- Appoint College Master Plan committee
 - Cost - \$0
 - Timeline: January 2009
- Partner with architect to develop the college master plan
 - Cost: – TBD
 - Timeline: December 2009
- Present the College Master Plan to faculty and staff
 - Cost: - \$0
 - Timeline: December 2009
- Obtain approval of the College Master Plan from the Administrative Council
 - Cost: - \$0
 - Timeline: December 2009
- Obtain approval for the College Master Plan from the Board of Trustees
 - Cost: – \$0
 - Timeline: Spring 2010

Person/Division Responsible

Vice President of Administrative and Fiscal Affairs

Assessment Procedures

- Monitor progress of College Master Plan through appropriate minutes from committees, faculty, staff and Administrative council

Use of Assessment Results

- Arrive at acceptable master plan to be submitted to appropriate bodies for approval (Administrative Council and Board of Trustees)
- Results of the final document will be used to prioritize facility maintenance and development

Strategic Plan Implementation Process

Goal

Facilities Enhancement

Objective

Develop a plan and secure the resources to facilitate the following projects over the next five years

Strategic/Action Plan

- The Jackson House
 - Cost: - \$157,000
 - Timeline: September 2009
- Planning/Interview contractor and plan scope of work to be performed
 - Cost: - \$0
 - Timeline: February 2009
- Interview architect to draw floor plans and perform life safety issues study
 - Cost: - \$550
 - Timeline: March 2009
- Interview fire protection contractor to create and implement plans for life safety issues
 - Cost: - \$ 6,000
 - Timeline: April 2009
 - Funding: Private Donor
 - Initiated: April 2009-Completed September 2009
- Renovate Mary Helm Hall Phase I A
 - Cost: - \$200,000
 - Timeline: February 2009
- Mary Helm Hall Waterproofing
 - Cost:- \$30,000
 - Timeline: May 2009
- Planning/Interview architect to draw floor plans, waterproofing and perform life safety issues study
 - Cost: - \$5,500
 - Timeline: September 2008
- Interview contractor and plan scope of work to be performed
 - Cost: - \$230,000
 - Timeline: February 2009
 - Funding: Department of Education-The Black College (the United Methodist Church)
 - Initiated: September 2008-Completed June2009
- Renovate Mary Helm Hall Phase I B
 - Cost: - \$336,596
 - Timeline: December 2011

- Planning/Interview architect to draw floor plan and perform life safety issues study
 - Cost: - \$5,000
 - Timeline: September 2008
- Interview contractor and plan scope of work to be performed
 - Cost: - \$0
 - Timeline: February 2011
- Gilbert-Lambuth Chapel-Replace Roof
 - Cost: - \$ 80,000
 - Timeline: December 2009
- Planning/Interview contractor and review scope of work to be performed
 - Cost: - \$0
 - Timeline: September 2009
 - Funding/The Black College Fund (The United Methodist Church)
- Gilbert-Lambuth Chapel-Replace Windows
 - Cost: - \$ 120,000
 - Timeline: Summer 2010
- Planning/Interview contractor and review scope of work to be performed
 - Cost: - \$0
 - Timeline: September 2009
 - Funding: Private Donors
- Gilbert-Lambuth Chapel-Paint Exterior Wood Trimming including Steeple
 - Cost: - \$29,000
 - Timeline: TBD
- Planning/Interview contractor and review scope of work to be performed
 - Cost: - \$0
 - Timeline: September 2009
 - Funding: TBD
- Gilbert-Lambuth Chapel-Replace Boiler
 - Cost: - \$125,000
 - Timeline: TBD
- Planning/Interview contractor and review scope of work to be performed
 - Cost: - \$0
 - Timeline:
 - September 2009
 - Funding: TBD
- Health Education and Activities Learning (H.E.A.L) Complex/Interview the design engineer for mechanical systems for HVAC systems' quality, efficiency and availability of local parts suppliers
 - Cost: - \$0
 - Timeline: 2009-2013
- Develop a plan to inter-phase an Energy Management System (EMS) in the facility to control lighting and HVAC systems
 - Cost: - \$0
 - Timeline: 2009-2013
- Explore opportunities for federal grants to incorporate solar energy panels into the facility's energy systems
 - Cost: - \$0

- Timeline: 2009-2013
- Renovate Residence Halls
- Planning/Interview contractor and review scope of work to be performed
 - Cost: - \$0
 - Timeline: TBD
- Building compliance to meet life safety issues and ADA requirements
- Upgrade restrooms and laundry rooms
- Replace flooring
- Paint interior and exterior
- Upgrade HVAC system and incorporate Energy management systems
- Replace roofing and gutters systems
- Replace entry doors and hardware
- Funding: TBD
- Ervin Hall
 - Cost: - \$500,000
 - Timeline: TBD
- Belle-Bennett
 - Cost: - \$500,000
 - Timeline: TBD
- Epworth
 - Cost: - \$2,500,000
 - Timeline: TBD
- Gray
 - Cost: - \$ 500,000
 - Timeline: TBD
- Berry-Gomillion
 - Cost: - \$ 500,000
 - Timeline: TBD
- Hollis
 - Cost: - \$ 500,000
 - Timeline: TBD
- Graham
 - Cost: - \$ 750,000
 - Timeline: TBD
- Walker Science Upgrade Research Laboratories
 - Cost: - TBD
 - Timeline: TBD
- Haygood-Holsey Hall/Renovate and upgrade elevator
 - Cost: - \$200,000
 - Timeline: TBD

Person/Division Responsible

- Vice President of Administrative and Fiscal Affairs
- Vice President of Institutional Advancement

Assessment Procedures

- Review preliminary plans with architect
- Review plans with Administrative Council for approval
- Work with architects to create bidders' list

Use of Assessment Results

- Finalize plans with architect
- Obtain document indicating approval from the Administrative Council
- Implement plans and bidding process
- Implement project

Strategic Plan Implementation Process

Goal

Facilities Enhancement

Objective

Develop and fund a landscaping plan and a plan for better campus signage

Strategic/Action Plan

- Interview and select a landscaping design architect
 - Cost: - \$0
 - Timeline: December 2009
- Interview and select a sign company
 - Cost:- \$0
 - Timeline: TBD
- Interview and select an Asphalt Contractor
 - Cost: - \$ 0
 - Timeline: December 2009
- Partner with a landscaping architect to develop a plan to incorporate existing landscaping with new material to achieve an aesthetically pleasing campus
 - Cost: - \$5000
 - Timeline: February 2010
- Form a committee to oversee planning and development of a landscaping and campus signage plan using the college master plan as a guideline
 - Cost: - \$0
 - Timeline: February 2010
- Partner with a sign company to design signage styles and hardware using the college master plan as a guideline
 - Cost: - \$0
 - Timeline: February 2010
- Secure approval of the Administrative Council and Board of Trustees for landscaping and campus signage plan
 - Cost: – TBD
 - Timeline: Spring 2010

Person/Division Responsible

Vice President of Administrative and Fiscal Affairs

Vice President of Institutional Advancement

Assessment Procedures

- Monitor progress of College Master Plan through committee minutes
- Use the approved College Master Plan as a guide for prioritizing landscaping improvements
- Implementation procedures will follow college master plan

- Review committee minutes to finalize landscaping and campus signage plans

Use of Assessment Results

- Results will be used to evaluate how these plans will inter-phase with existing landscaping and hardscape
- Results will be used to develop an acceptable plan to submit to the appropriate bodies for approval (Administrative Council and Board of Trustees)
- Implement landscaping plan
- Implement signage plan

Strategic Plan Implementation Process

Goal

Facilities Enhancement

Objective

Establish “green” policies throughout the campus

Strategic/Action Plan

- Form committees to gather information in specific areas
- Energy Managements Systems (campus-wide)
- Cleaning Chemicals
- Green Space
- Government Grants
 - Cost - \$0
 - Timeline – 2009-2014
- Consolidate information through committee meetings to develop college green policies
- Partner with a contractor to develop a plan to implement a campus wide Energy Management System
 - Cost - \$0
 - Timeline – 2009-2014
- Partner with a local chemical supplier to explore effective green chemical usage without affecting the integrity of the cleaning process
 - Cost - \$0
 - Timeline – 2010
- Ensure that green policies are incorporated in all future projects
Example: The H.E.A.L Complex
 - Cost - \$0
 - Timeline – 2009-2014

Person/Division Responsible

Vice President of Administrative and Fiscal Affairs

Assessment Procedures

- Review minutes from meetings of the college master plan and strategic planning committees with special focus on green policies
- Review data/specifications on products to evaluate available green chemical
- Monitor progress of implementation and impact of Energy Management Systems campus wide

Use of Assessment Results

- Ensure that green policies follow guidelines as outlined in the master plan and by the strategic planning committee

- Results will be used to make an informed decision on green products to be used by the institution
- Results will be used to determine where implementation of green policies are and informed actions relative to college operations

GOAL IV.

TECHNOLOGY INFRASTRUCTURE

Strategic Plan Implementation Process

Goal:

Technology Infrastructure

Objective

Develop and implement a process for Enterprise Resource Planning (ERP)TM

Defined: An ERP system is a service-oriented architecture with modular hardware and software units or "services" that communicate on a local area network.

Strategic/Action Plan

- Complete implementation of SharePoint Server to enhance communication and collaboration between Department Chairs, faculty and staff relative to a project or publication (i.e., project collaboration, Department dash board, Student dash board)
 - Cost: - \$4,000
 - Timeline: October 2009
- Complete installation of SAN “Storage Area Network” a vault for campus wide storage of key data by commissioning data shares (i.e., Institutional archives, Registrar, Admissions and user backups)
 - Cost: - \$4,000
 - Timeline: October 2009
- Implement Milestone project software to enhance lateral input from various faculties collaborating on a particular project
 - Cost: - \$2,000
 - Timeline: December 2009
- Complete installation of Microsoft communications server for Unified messaging, voicemail, and fax (i.e.: VOIP)
 - Cost: - \$70,000
 - Timeline: January 2012
- Conduct campus wide assessment of our current Enterprise Resource software package “Jenzabar” by engaging key stakeholders, through surveys, meetings, and workshops to address their needs and determine their skill level
 - Cost: - \$45,000
 - Timeline: December 2010
- Establish Technology Action Committee (TAC)
Technology Action Committee composed of faculty, staff, and student body president to review results of surveys, meetings, and workshops. TAC committee will monitor change management process, any installation or updates that could be service impacting. (i.e., Create change management form and review with TAC)

Person/Division Responsible

Director of ITS
Technology Action Committee

Assessment Procedures

- Assess the skill level of the faculty and staff by determining their comfort level with their respective modules relative to our enterprise software.
- Determine how many users are familiar with Microsoft SharePoint tool.
- Additionally, determine where users store their data.

Use of Assessment Results

- Assessment results will be used to determine end users collaboration and interaction with other faculty and staff.
- Use assessment results to make relevant changes suggested by key stakeholders. (i.e., user friendly equipment)
- Monitor life cycle of all ERP systems to ensure equipment and software is current within Paine College 5 year plan.

Strategic Plan Implementation Process

Goal

Technology Infrastructure

Objective

Increase faculty engagement in the use of technology for synchronous and asynchronous work and learning

Strategic/Action Plan

- Engage the entire faculty through meetings and workshops to keep abreast of their needs (i.e., invite different vendors to talk with faculty about current technology)
 - Cost: \$2,000.00
 - Timeline: May 2010
- Build software catalog for faculty (i.e., Microsoft suite, SPSS, and other select software.)
- Update technology in all class rooms from teaching stations to “central control touch panel” (Dyknow, symposium)
- Install smart board to enhance teaching ability of instructors.
- Install new high resolution, greater lens capacity, LCD projectors. (i.e., select labs)
 - Cost: - \$150,000
 - Timeline: December 2010-2013
- Update instructor computer in all classrooms with a “High Performance” computer for better functionality and performance. (i.e., Dual processors, 2 gigs memory)
 - Cost: - \$20,000
 - Timeline: October 2010
- Install and train instructors on the use of video conferencing for greater collaboration with other universities
 - Cost: - \$0.00
 - Timeline: November 2009
- Install video streaming equipment and use to capture instruction for critique to improve instructions and cataloging for later review
 - Cost: - \$72,000
 - Timeline: December 2009

Person/Division Responsible

Director of ITS
Technology Action Committee (TAC)

Assessment Procedures

- Conduct student survey of faculty teaching utilizing the new technology. Give TAC committee demonstration of new technology.

Use of Assessment Results

- Assessment results will be used to determine faculty ability to adapt and deliver electronic classroom information.

Strategic Plan Implementation Process

Goal

Technology Infrastructure

Objective

Establish a professional development training, retraining and assessment program

Strategic/Action/Plan

- Conduct quarterly training for all faculty and staff on the Microsoft suite of products, photo shop, Current Enterprise and software
- Hire professional development/management trainer to conduct training exercises and workshops with faculty and staff
 - Cost: - \$66,000
 - Timeline: January 2010
- Support our multimedia center with connectivity to other libraries for greater available resources for our faculty and staff, to do research and compare professional skills with colleagues (i.e., National Library Congress, Clark Atlanta Univ., Emory University, Duke University)
- The ITS staff will continue to upgrade their skills and present an IT intellect that is confident and current with technology (MCSE, H.P. ,LAN, Wireless)
- Create a knowledge base portal on SharePoint as a resource for all faculty and staff to use as needed
- Establish success measures for all faculty and staff relative to the use of the knowledge base portal (i.e., F.A.Q.'s How to,)
 - Cost: - \$25,000
 - Timeline: June 2011

Person/Division Responsible

Director of Information Technology
Technology Action Committee

Assessment procedure

- Monitor quarterly training process for all faculty and staff.
- Monitor faculty and staff use of library resources.

Use of Assessment Results

- Data gathered from monitoring training programs will be given to Senior level management team for evaluation of faculty and staff (i.e., Dept. Chairs, Vice Presidents, President)

Strategic Plan Implementation Process

Goal

Technology Infrastructure

Objective

Increase the capacity for on-line programs

Strategic/Action Plan

- Upgrade infrastructure at Fort Gordon (install video conference unit, upgrade computers)
- Increase capacity for on-line registration
- Upgrade Blackboard to current version for enhancement of feature rich functionality (i.e., Face book, my space accounts)
- Upgrade bandwidth capacity of IT infrastructure to ensure faster connectivity, to on-line courses
- Establish greater access to other institutions on-line portal (i.e.,: classes offered at other schools)
 - Cost: - \$70,780
 - Timeline: September 2010

Person/Division Responsible

Director of ITS
Online Program Coordinator
Office of Academic Affairs
Technology Action Committee (TAC)

Assessment Procedure:

- Meet with Blackboard representative to set up demonstrations of version 9.0 for departmental chair
- Develop migration strategy “project plan” to new version of Blackboard
- Consult with TAC regarding project plan
- Department chairs will meet with their faculty to determine on-line classes for students (i.e., what classes are current for students)
-

Use of Assessment Results

Results will determine the ability of Paine College to increase online enrollment and attract older students, part-time students, and students from other universities

Strategic Plan Implementation Process

Goal

Technology Infrastructure

Objective

Establish policies and procedures that govern the management of technology

Strategic/Action Plan

- Develop a robust email and web policy for faculty, staff, and students (i.e., see Institutional ITS policy)
- Establish a Standardized desktop computer policy that will ensure universal connectivity to our data network i.e., Lenovo Dell, H.P., Gateway, Mac)
 - Cost: - \$300,000
 - Timeline: June 2011-2013
- Establish a laptop program for all of our students to ensure they have current technology for today's class room demands (i.e., standardize on a particular brand: IBM, Fujitsu, H.P., Dell)
 - Cost: - \$1,000 each
 - Timeline: July 2010
- Establish a standard policy for hardware and software support.(i.e.: Title III, Institutional funds, versus Personal Computer)
- Develop and promote a backup process for all end users and other institutional critical data and ensure that a copy of all critical data is held at an offsite location (i.e., Comsys.)

Person/Division Responsible

Director of ITS
Policy development project coordinator
Technology Action Committee (TAC)
Student services coordinator

Assessment Procedures

- Survey entire Paine College community to determine their knowledge of ITS policies
- Survey students regarding need and model of laptop
- Render results of survey to TAC
- Develop project plan for laptop implementation

Use of Assessment Results

- Assessment results will be used to determine whether certain policies should be amended or more policies should be added.
- Student survey results will determine what vendor will be standard in the Paine College community

Strategic Plan Implementation Process

Goal

Technology Infrastructure

Objective

Increase staff use of technology to manage the business of their respective offices

Strategic/Action plan

- Develop a training program for all staff in the use of telecommunications equipment in their respective offices (i.e., Boss secretary, intercom group, zone paging)
 - Cost: - \$5,000 training Augusta telephone
 - Timeline: January 2010
- Implement a professional development training plan for all staff relative to the software currently used in this environment (i.e., Lunch/learn hire professional trainer to teach classes)
 - Cost: - \$21,000
 - Timeline: January 2010
- Provide continuous training on all enterprise applications used in the Paine College environment (i.e., revive Jenzabar user group, Blackboard user group)
 - Cost: - \$5,000
 - Timeline: December 2009
- Purchase on line training classes for all staff anywhere anytime
 - Cost: - \$10,000
 - Timeline: June 2010
- Maintain current classes that are scalable for Paine College 5 year strategic plan
 - Cost: - \$962,780
 - Timeline:

Person/Division Responsible

Director of Information Technology Services (ITS)
Technology Action Committee (TAC)
President Staff Employee Council

Assessment Procedure

- Survey staff with IT related questions (i.e., What technology, how often)
- Conduct a roundtable discussion of survey results with staff regarding their use and comfort level of technology in their care
- Monitor utilization of training classes used by the staff

Use of Assessment Results

- Get TAC buy-in to move forward with training classes
- Develop project plan relative to logistics and schedule (i.e., class times, schedules, rotations)

GOAL V.

“FRIEND” RAISING

Strategic Plan Implementation Process

Goal

“Friend” Raising

Objective

Increase non-tuition funding by 60% via increases in the annual fund, endowment, grants and new revenue sources

Strategic/Action Plan

- Review and report findings of the Colleges’ overall non-tuition funding
 - Cost: - \$500
 - Timeline: September 2009
- Examine College’s annual fund, endowment practices, grants and revenue sources
 - Cost: - \$1,000
 - Timeline: October 2009
- Develop a strategic plan to address increasing non-tuition funding using data collected
 - Cost: - \$1,000
 - Timeline: September 2009
- Increase grant funding with the hiring of a Director of Sponsored Programs
 - Cost: - \$70,000
 - Timeline: October 2009
- Establish new revenue sources through research and “friend raising”
 - Cost: - \$3,000
 - Timeline: Yearly
- Establish new Office of Government Relations – Hire firm to promote Paine College in Washington, DC and address other related funding activities
 - Cost: - \$100,000
 - Timeline: October 2009

Person/Division Responsible

Vice President of Institutional Advancement

Assessment Procedures

- Review findings of non-tuition data
- Review College’s annual fund, endowment practices, grants and revenue sources
- Hire Director of Sponsored Programs
- Establish Governmental Relations Office

Use of Assessment Results

- Results will be used to evaluate growth in funding and areas producing the greater percentages of revenue

Strategic Plan Implementation Process

Goal

“Friend” Raising

Objective

Decrease the overall discount rate 4% each year

Strategic/Action Plan

- Review and report findings of the Colleges’ overall discount rate
 - Cost: - \$500
 - Timeline: September 2009
- Review and report findings of athletic process of awarding scholarships
 - Cost: - \$500
 - Timeline: September 2009
- Review and report findings of Presidential Scholars and other academic scholarships to determine the number of recipients versus monies available to fund their tuition
 - Cost: - \$2,000
 - Timeline: September 2009
- Establish a committee to focus on recruiting non-traditional students to enroll in the Continuing Studies program
 - Cost: - \$1,000
 - Timeline: September 2009
- Develop an annual scholarship campaign to raise dollars to decrease the discount rate
 - Cost: - \$2,000
 - Timeline: September 2009
- Establish the process and procedures to manage funds raised to meet the needs of the objective
 - Cost: - \$2000
 - Timeline: Yearly

Person/Division Responsible

Vice President of Institutional Advancement

Assessment Procedures

- Examine and report all findings regarding the college’s current discount rate
- Set dollar goals to meet the objective
- Report all monies raised to address discount rate reduction
- Review the yearly fund raising goals and implementation practices of managing monies raised

Use of Assessment Results

- Evaluate net results to plan for future reductions in the discount rate to meet the objective

Strategic Plan Implementation Process

Goal

“Friend” Raising

Objective

Increase overall endowment via fundraising by at least 5% per year

Strategic/Action Plan

- Review and report findings of the Colleges’ endowment
 - Cost: - \$500
 - Timeline: September 2009
- Review and report the findings of the Colleges’ revenue sources that comprise the endowment fund
 - Cost: - \$500
 - Timeline: September 2009
- Review the Colleges’ investment portfolio
 - Cost: - \$1,000
 - Timeline: September 2009
- Establish monthly meetings with the fiscal office for review of the endowment
 - Cost: - \$0
 - Timeline: November 2009
- Write strategic plan for real property and estate gifts to grow endowment
 - Cost: - \$2,000
 - Timeline: October 2009
- Write strategic plan for planned giving and establish planned giving policies
 - Cost: - \$2,000
 - Timeline: October 2009
- Hire a Planned Giving Officer
 - Cost: - \$60,000
 - Timeline: October 2009

Person/Division Responsible

- Vice President of Institutional Advancement

Assessment Procedures

- Review findings on the endowment
- Review a plan to determine best strategic goals to implement
- Hiring of Director of Planned Giving

Use of Assessment Results

- Evaluate annually to determine if the endowment grew by 5% and make adjustments in the plan

Strategic Plan Implementation Process

Goal

“Friend” Raising

Objective

Raise \$14 million to complete the Health Education Activities Learning (HEAL) Complex project

Strategic/Action Plan

- Interview architects and examine HEAL project
 - Cost: - \$200
 - Timeline: August 2009
- Provide opportunities for constituents to review the proposed HEAL Project
 - Cost: - \$250
 - Timeline: September 2009
- Appoint HEAL Project Committee
 - Cost: - \$1,000
 - Timeline: September 2009
- Establishing committee meetings for twice a month
 - Cost: - \$0
 - Timeline: September 2009
- Develop HEAL Project Brochure for CASE Statement
 - Cost: - \$5,000
 - Timeline: October 2009
- Raise One Million Dollars from Paine College Alumni
 - Cost: - \$5,000
 - Timeline: 2009-2012
- Raise Four Million Dollars from the United Methodist and CME Churches
 - Cost: - \$5,000
 - Timeline: 2009-2012
- Develop Government Relation plans to secure nine million dollar in government funding (Local, State, Federal)
 - Cost: - \$200,000
 - Timeline: 2009-2011

Person/Division Responsible

Vice President of Institutional Advancement

Assessment Procedures

- Review minutes from HEAL Committee meetings
- Review HEAL Brochure
- Review monthly accounts to examine status of fund raising objectives
- Review and follow Government Relations Plan

Use of Assessment Results

- Document Monies Raised

Strategic Plan Implementation Process

Goal

“Friend Raising”

Objective

Expand collaborations with individuals, other institutions and organizations

Strategic/Action Plan

- Assessment of Paine College collaborations with Individuals, Other Institutions and Organizations
 - Cost: - \$1,000
 - Timeline: January 2009
- Develop collaborations with Individuals
- Establish relationships with community leaders
- Build networking base with elected officials (Example: Congressman John Barrows and Congressman Paul Broun)
- Strengthen relationships with faith based community
 - Cost: - \$2,000
 - Timeline: May 2009
- Expanding collaborations with Institutions
- Partner with local schools on community projects (Augusta State, MCG and Augusta Tech, Richmond County Schools)
- Set up quarterly meetings with area institutions of similar business practices
- Develop education partnerships (Example: STEM program)
 - Cost: - \$1,000
 - Timeline: June 2009
- Expand collaborations with Organizations
- Encourage Paine College employees to join local community organizations and boards. (Example of Organization Augusta Chamber of Commerce, Leadership Augusta, Historic Augusta Board)
- Support and participate in local organization events (Examples: Annual Martin Luther King Jr. Day in Augusta, Master’s week events, First Fridays, etc)
 - Cost: - \$25,000
 - Timeline: July 1, 2009

Person/Division Responsible

Vice-President of Institutional Advancement

Assessment Procedures

- To be determined by conducting surveys and interviews of persons from the greater community. Quarterly we will collect data to determine if growth has taken place within the collaboration of individuals, institutions and organizations

Use of Assessment Results

- Data collected through the surveys will be reviewed and applied to the overall development of the objective. After review of information is completed we will then set direction for the College's future plans for expand collaborations with individuals, other institutions and organizations

Strategic Plan Implementation Process

Goal

“Friend” Raising

Objective

Increase visibility and accessibility

Strategic/Action Plan

- Establish marketing and recruiting campaign to attract high achievers
 - Cost: - \$12,000
 - Timeline: September 2009
- Review and report findings of Presidential Scholars program to reflect number of Scholars versus monies available to fund their tuition
 - Cost: - \$2,000
 - Timeline: September 2009
- Establish fundraising and marketing campaign designed to increase funding for Presidential Scholars
 - Cost: - \$5,000
 - Timeline: September 2009
- Establish a committee to focus on recruiting non-traditional students to enroll in the Continuing Studies program
 - Cost: - \$1,000
 - Timeline: September 2009
- Research and develop a list of scholarship funding sources that will fund scholarships for non-traditional students
 - Cost: - \$2,000
 - Timeline: September 2009
- Establish strategy to manage monies raised and address the needs of the objectives
 - Cost: - \$2,000
 - Timeline: Yearly

Person/Division Responsible

Vice President of Institutional Advancement

Assessment Procedures

- Examine and report data for Presidential Scholars (number of scholars vs. funds available to finance tuition)
- Set goal of amount needed to meet objective to meet increasing enrollment of Presidential Scholars, high achievers and non-traditional students
- Report monies raised to meet objective
- Review the yearly fund raising practices of managing monies raised

Use of Assessment Results

- After reviewing assessment results, we will determine which objectives produced the desired results and which objectives need to be strengthened to complete the goals to increase visibility and accessibility

Strategic Plan Implementation Process

Goal

Friend Raising

Objective

Build databases of potential “friends”

Strategic/Action Plan

- Review and update Paine College database of “friends”
 - Cost: - \$500
 - Timeline: August 2009
- Research persons The College should be establishing a relationship with for future plans
 - Cost:- \$ 1,000
 - Timeline: Yearly
- Provide opportunities for constituents to introduce college to potential “friends”
 - Cost: - \$1,000
 - Timeline: Yearly
- Office of Institutional Advancement adds name to database
 - Cost: - None
 - Timeline: Yearly
- Establish practices to audit database
 - Cost: - None
 - Timeline: Yearly
- Establish process for communication with new “friend”
 - Cost: -\$5,000
 - Timeline: Yearly

Person/Division Responsible

Vice President of Institutional Advancement

Assessment Procedures

- Examine content of database information
- Determine if constituents have introduced college to new Friends
- Review audits of yearly database

Use of Assessment Results

- Examine if the potential “ friends” database list grew during year

Strategic Plan Institutional Development

Goal

“Friend Raising”

Objective

Develop a marketing strategy to promote Paine College

Strategic/Action Plan

- Assessment of Paine College image in the greater community
 - Cost: - \$3,000
 - Timeline: March 2009
- Development of Paine College Website
 - Cost: - \$15,000
 - Timeline: March 2009
- Develop new logo and Branding Campaign
 - Cost: - \$15,000
 - Timeline: April 30, 2009
- Strategically utilizing our internal and external resources to gain exposure Alumni Chapters (Develop Alumni Chapters across the United States). Our calendar (publish our yearly calendar of events on our website and magazine), Special Events (advertise events in newspaper, TV and radio), Elected Officials (meet with elected officials, visit their offices, send Paine College picture for their office) Faculty (showcase what faculty are working on in yearly magazine) Student (showcase what our students are working on in yearly magazine)
 - Cost: - \$20,000
 - Timeline: May 1, 2009
- Develop Marketing plans for College i.e., TV ADS, radio spots, print media, billboards, admission campaign
 - Cost: - \$25,000
 - Timeline: May 1, 2009
- Developing a strong relationship in the Community
 - Friend “raising” (Identify Friends)
 - Supporting (who do we support in the community)
 - Cost: - \$5,000
 - Timeline: July 2009

Person/ Division Responsible

Vice-President of Institutional Advancement

Assessment Procedures

- To be determined by conducting surveys and interviews of persons from the greater community and focus groups

Use of Assessment Results

- Data collected through the surveys will be reviewed and applied to the overall development of the Marketing plan.

Strategic Plan Implementation Process

Goal

“Friend Raising”

Objective

Increase Alumni giving

Strategic/ Action Plan

- Assessment of Paine College Alumni Giving
 - Cost: None
 - Timeline:
- Update and Review Paine College Alumni Data Base
 - Cost: - \$1,000
 - Timeline: March 2009
- Develop Strategic plan to increase Alumni Giving
 - Cost: - \$1000
 - Timeline: July 1, 2009
- Develop Alumni Chapters
- Strengthen College’s Relationship with Paine College PCNAA
- Manage donor gifts
- Implement an email Campaign for fund raising
- Promote online giving
- Plan special events for alumni
- Hire New Assistant Director of Alumni Affairs
 - Cost: - \$30,000
 - Timeline: August 1, 2009

Person/ Division Responsible

Vice-President of Institutional Advancement

Assessment Procedures

- To be determined by comparing financial reports from the previous academic alumni giving year and examining if there was an increased from the previous year academic budgeted year to the current budget year at the close of the budget year to date.

Use of Assessment Results

- Data collected will be used to continue the development of increasing Alumni giving. The use of date will allow the college to strengthen its ability to review the Alumni Data Base. It will also provide information so that we may continue updating, planning and changing our development strategic plan to increase alumni giving as need. Additional staff will also position the Alumni Relations office to increase commutation with our alumni and friends.