

STRATEGIC PLAN IMPLEMENTATION MATRIX

Priority 1. Provide Focus for ANE's Purpose and Values

	Action Steps	Person/Office Responsible	Interim Target Date	Completion Date
GOAL 1: Develop purpose and values statements for ANE	1. Sub-group of steering committee will draft statements and seek community input	<i>Strategic Planning Steering Committee President's Cabinet</i>		August 2007 COMPLETED

Priority 2. Clarify Governance and Structure

Goals	Action Steps	Person/Office Responsible	Interim Target Date	Completion Date
GOAL 1: Define roles, reporting, and evaluation	a. Revise organizational charts	<i>Cabinet</i>		1/1/08 COMPLETED
	b. Develop and distribute job descriptions	<i>HR to develop template; Each VP for their division</i>	50% by 8/15/08	100% by 12/31/09 COMPLETED
	c. Include review and revision of job descriptions as part of employee evaluations	<i>Integrated by HR into annual review process</i>		3/1/09 COMPLETED
GOAL 2: Establish clear and coherent decision making processes	a. Assess and define roles, responsibilities, authority, and accountability of standing committees	<i>President receives drafts from committees; cabinet reviews and approves</i>		7/1/08 COMPLETED
	b. Link each standing committee to a divisional vice president or the president's cabinet	<i>Cabinet</i>		7/1/08 COMPLETED

Priority 2. Clarify Governance and Structure (continued)

Goals	Action Steps	Person/Office Responsible	Interim Target Date	Completion Date
GOAL 3: Improve communication and collaboration	a. Assemble campus policies and aggregate on website with University Policies	<i>Each VP for their division</i>		06/30/12
	b. Establish process for policy revision including a review and comment period	<i>Cabinet in consultation with admin council, academic dept chairs, and staff senate</i>		12/31/09 COMPLETED
	c. Identify key person(s) to maintain specific policies	<i>Cabinet</i>		12/31/09 COMPLETED
	d. Post minutes of all standing committees on ANE intranet	<i>Area VPs and committee chairs</i>	Submitted to Ex Asst 10/1/09	1/1/09 COMPLETED
	e. Incorporate student participation in institutional governance	<i>Presidential task force recommendation with cabinet approval</i>		7/1/08 COMPLETED
	f. Update and orient employees to new and revised policies and procedures annually	<i>HR through cabinet and department heads</i>		2011-2012 academic year
GOAL 4: Enhance professional development related to governance	a. Assess professional development needs	<i>HR, cabinet, department heads</i>	12/31/09	9/1/11
	b. Design and deliver training to meet the identified needs	<i>HR Director</i>	1 training 2009-2010 COMPLETED	2 each year from 2010-2011

Priority 3. Address Faculty and Staff Compensation

Goals	Action Steps	Person/Office Responsible	Interim Target Date	Completion Date
GOAL 1: Implement more equitable employee compensation	a. University will conduct external equity audit and assess employee understanding of overall compensation package	<i>Vice Chancellor/CFO</i>		6/30/11
	b. Form committee to study approaches to implementing equitable compensation as suggested in equity audit	<i>President appoints committee</i>	Begins 1/1/11	To be completed by 6/30/11
	c. Engage in community-wide discussion about performance evaluation	<i>Cabinet and HR in conjunction with University initiative.</i>	2010-2011	2011-2012

Priority 4. Strengthen and Diversify Revenue Streams

Goals	Action Steps	Person/Office Responsible	Interim Target Date	Completion Date
GOAL 1. Fully enroll all programs	a. Increase coordination between admissions and academic depts. to define enrollment targets and recruiting strategies	<i>VPAA; Dept. Chairs; admissions staff; marketing committee</i>	Define enrollment by 6/30/08	Annually to 2012 COMPLETED
	b. Invest additional dollars in marketing and communications budgets	<i>President; president's cabinet</i>	Annually	2012 COMPLETED
	c. Coordinate effectively among all offices involved in recruitment and enrollment management	<i>VPAA; VPFA; enrollment services small & large groups</i>	7/1/08	9/1/08 COMPLETED
	d. Debrief enrollment outcomes each year and adapt based on results	<i>President; VPAA; admissions staff</i>	1/30/08	Annually COMPLETED

Priority 4. Strengthen and Diversity Revenue Streams (continued)

Goals	Action Steps	Person/Office Responsible	Interim Target Date	Completion Date
GOAL 2: Develop new degree and certificate programs	a. Develop new high net revenue programs in existing disciplines	<i>VPAA; Dept. Chairs; department faculty</i>	design by 6/11	University approval by 6/30/12
	b. Explore and develop new high net revenue programs in new discipline(s)	<i>Cabinet with faculty & admissions input</i>	Identify by 6/08 (UG)	University approval by 6/30/12
GOAL 3: Develop capacity to significantly enhance fund raising	a. Build staff capacity in development and alumni relations and strengthen institutional culture related to development	<i>President's cabinet; VPIA</i>	Annually in through 2011-1012	2011-1012 COMPLETED
	b. Initiate alumni outreach and increase annual fund significantly	<i>VPIA and staff in development and alumni relations</i>	Program in place by 6/30/09 COMPLETED	Continuing through 2011-2012 COMPLETED
	c. Develop a strategy to cultivate 10 to 20 major donors	<i>President; VPIA; president's cabinet with others</i>	Strategy by 12/31/10 COMPLETED	Cultivation and solicitation annually beginning 2011-2012
	d. Develop a successful annual Horace Mann Awards event	<i>VPIA with Horace Mann event planning committee</i>	Plan by 12/31/10 COMPLETED	COMPLETED First event fall 2011
GOAL 4: Identify and develop new sources of revenue	a. Develop revenue streams that yield revenue above both direct and indirect costs	<i>President's cabinet and others as appropriate</i>	Continuing education by 2010-2011	Annual net revenue by 2011-2012

Priority 5. Implement Key Business Strategies

Goals	Action Steps	Person/Office Responsible	Interim Target Date	Completion Date
GOAL 1: Review of existing academic programs	a. Review all academic programs over the next five years, consistent with Antioch University and program review policy.	<i>VPAA; department chairs; faculty</i>	First department by 2009-10	COMPLETED One dept. each year through 2011-2012
	b. Identify current and future program capacity to determine full enrollment benchmarks and address challenges facing under enrolled programs (on-going)	<i>VPAA, department chairs; admissions staff; marketing committee</i>	2009-2010	COMPLETED
GOAL 2: New Program Development	a. Develop new programs in existing disciplines and one additional discipline	<i>Reference Priority 4, Goal 2</i>	N/A	N/A
	b. Monitor higher education academic program trends and opportunities to identify potential new program and certificate programs consistent with ANE purpose and values	<i>VPAA, department chairs; president's cabinet; ULC; trustees</i>	Ongoing	Ongoing
	c. Reorganize the new program approval process and ensure that all new program initiatives have a market analysis and detailed business plan	<i>VPAA, new programs task force</i>		6/30/09 COMPLETED

Priority 5. Implement Key Business Strategies (continued)

Goals	Action Steps	Person/Office Responsible	Interim Target Date	Completion Date
GOAL 3: Online program development and delivery	a. Develop fully online and blended (intensive residency) degree and certificate programs	<i>Grad – VPAA; chairs; faculty UG – cabinet with faculty; admissions; student services</i>	Design by 9/09	Start in 2011-2012 COMPLETED
	b. Retain established online learning companies for market analysis, marketing, recruitment, and instructional expertise	<i>Cabinet; VPAA; faculty; with admissions and student services offices</i>	Fall 2008 COMPLETED	COMPLETED
	c. Explore collaboration with other AU campuses on course offerings and program development	<i>President; cabinet; VPAA; ULC; ALG; chairs as appropriate</i>	Identify options by fall 2008 COMPLETED	MBA- COMPLETED
GOAL 4: Institutional Advancement	a. Design and implement a three-year advancement plan with supporting infrastructure	<i>VPIA and staff with president and cabinet approval</i>	Plan developed COMPLETED	6/30/11
	b. Develop a culture of shared responsibility for institutional advancement	<i>President; cabinet; VPIA; trustees</i>	Ongoing	Ongoing
GOAL 5: Continuing Education and Community Outreach	a. Expand the capacity of continuing education and community outreach to enhance students' experience, engage the faculty, and provide service to professional and public constituents	<i>President; new dean/director; chairs; faculty (cabinet support)</i>		Ongoing
	b. Hire a continuing education director and establish a continuing education department that generates net revenue	<i>President; search committee</i>		Fall 2011

	through a variety of activities			
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