

Strategic Planning Document Update February 2018

The Provost has been tasked to coordinate the Strategic Planning and monitoring the accountability of university officials tasked with the various aspects of the plan. At the end of January, the Provost left to accept a similar position at Fresno Pacific University. The President appointed an interim Provost to supervise academic operations, the strategic plan implementation, and the development of the WASC report due at the beginning of July 2018. During the immediate time frame, the president is meeting bi-weekly with the academic leadership team (i.e., interim provost, dean of all schools, and the faculty president representing TUG operations in lieu of establishing an TUG dean).

With this administrative change, effort is being made by the interim Provost to understand and interact with all the key players implementing the strategic plan. This becomes the first report and will be somewhat limited.

Critical to this transition period is the fact that the president will be retiring in May 2018 and a presidential search process is underway. It is assumed that once a new president is selected that he/she will be appointing a new administrative team. For the sake of documenting change, it should also be noted that the Chief Operating Officer is in an interim position for the University. With downsizing in January, the Student Development team was reorganized with the chief student development officer title changed to "Dean of Students." This student development department changes also included changing the reporting chain of the Dean of Students into a direct report to the President. Another key change in personnel in the past two months has been the appointment of a new Director of Admissions who also is working closely in the marketing of the University and reporting to the Chief Operating Officer.

Priority 1: Enhance Institutional Capacity for Sustainability and Growth

1.1 Financial Resources are to be allocated to academic and operational departments by increasing the use of independent, third party benchmarks and models to budget funds for strategic goals.

With the budget adjustment made in January 2018 reducing our operating budget by \$1.8 million, the administration is aggressively working with creditors to insure adequate cash flow and lines of credit for the University during the summer 2018 (May through August). Currently, the Board and Administration are exploring an expansion of the credit line by between \$1 million and \$1.5 million. In addition some parcels of property are being sold to help the University's cash flow as well. The administration is evaluating additional spending reductions (if necessary) to meet targeted enrollment goals.

By way of perspective on financial resources, it should be mentioned that the budget adjustment in January was the third major adjustment downward of personnel and budgeted resources in the past three academic years. Over the past three fiscal years, the University has reduced its spending by \$3,100,000. At the time of this report, the Interim Provost has requested additional data from the CFO and from HR regarding the proposed and actual reductions in personnel by these budget reductions. Specific information has been slow in calculation.

1.2 Align budgeting process to support planning for and achieving strategic priorities.

The administration is working on revised salary scales (faculty and staff) in anticipation of the upgraded minimum wage requirements in California. This adjustment along with the new budget software will help the administration adjust budget parameters via departments as well as changes for faculty contracts. Budget planning for 2018-2019 is based on an enrollment projection of 550 TUG enrollment.

1.3 Influential and innovative marketing ideas to increase enrollment.

Admissions and marketing strategies are being significantly adjusted under the supervision of the Director of Admissions and the Chief Operations Officer. Details of these ideas will be included in the March report; decisions are still in process.

1.4 Create a culture of improvement and long-term development of staff by educational programs.

With budget reductions in January, short-term staff development is limited. The Provost's office will establish a task force to establish a detailed proposal for staff development during the next two years. This plan should be incorporated into the budget planning process.

1.5 Incorporate data driven methods to develop sustainable enrollment projections and matriculation.

Significant work is being directed by the Admissions Director and the Chief Operating Officer to develop a clear strategy to incorporate data driven methods to develop sustainable enrollment projections. The new Director of Admissions is working aggressively on adjusting enrollment strategies incorporating data driven methods. An update to the plan and additional posting regarding these changes should take place in the next 30 days.

1.6 Meet unrestricted giving goals.

The Chief Operating Officer and Chief Finance Officer after reviewing revenues suggest that the unrestricted giving through February is at 68% of the yearly goal. The fiscal year runs through April. Thus, approximately \$232,000 is needed in the next 60 days to meeting unrestricted giving goals for this fiscal year. This amount may be unrealistic since the Director of Development will be off during the month of April.

Priority 2: Enhance Institutional Capacity for Academic Sustainability and Innovation

The Interim Provost is also doing some evaluation of academic programs in order to determine sustainability including enrollment analysis and student-teacher ratios. The Board and Administration want additional information as part of the goal regarding academic sustainability and program viability.

2.1 Refresh and repackage academic programs.

The interim provost reminded faculty again of the criteria for benchmarking of TUG programs established in 2017-2018 to evaluate the success and relevancy of TUG programs using the Dickenson

Model for higher education reorganization and optimization. The Finance Committee of the Board of Directors has asked the Interim Provost for an initial report at the end of March regarding program alignment in light of recent enrollment decline.

CELT has met with TUG department chairs to identify classes to convert to an online or hybrid format. CELT will work with targeted faculty in the development of the initial two courses. CELT is also continuing its "Spec-TECH-ular Newsletter" offering highlights and links for personnel regarding Moodle tutorials.

2.2 Expand emphasis and opportunities for student research.

The faculty reviewed the program for the Student Research Symposium scheduled for March 14. To emphasize this event, schedule changes are being made (suspending classes) so that an emphasis on engaging in and reporting research takes place on campus.

2.3 Enhance a campus culture of scholarship.

In addition to students presenting at the Research Symposium, several faculty members have volunteered to make presentations. While disappointing to us, yet, a clear statement about the quality of our scholarship, one of our undergraduate Bible faculty members has accepted a full-time teaching position at Saint Andrews University in Scotland for next year.

2.4 Establish general education/CORE department.

Establishing this unit within TUG is dependent upon the establishment of an Associate Provost to manage the development of the general education component of the TUG curriculum. The administration is negotiating with an individual who could contract with the University to assist in accreditation matters as well as clearly focusing on TUG general education.

2.5 Center for Learning and Technology (CELT) improving educational technology.

Within the Strategic Plan, CELT had a defined goal within February 2018. The Director of CELT reports that two additional faculty training sessions were offered during February regarding Moodle Training. CELT also evaluated courses pertaining to compliance of Moodle related standards/requirements. CELT submitted that 79% of all courses impacted were "in compliance." CELT continues to work on incorporating "best practices" into our online operations.

Priority 3: Develop a Campus Community that is Intentionally Diverse, Socially Aware, and Environmentally Engaged

While not under the Strategic Planning Document per se, it is important to underscore the need and priority of the Administration to strategically diversify the TUG faculty. At the end of February, search committees were interviewing two potential faculty members that could help diversify the complexion of the faculty. These diversification of the School of Education faculty this past year is also significant in addressing our intentional diversification of faculty and staff.

3.1 Achieve Hispanic serving institution designation.

A.W. Tozer Seminary has launched its second course in Spanish at the Woodland Site. 13 students are enrolled. By way of campus-wide enrollment analysis, 14.9% of student enrollment is Hispanic during the spring, 2018 semester; this represents a one-half percent increase over the fall semester. TUG enrollment is currently 18.5%.

3.2 Engage Simpson's constituencies and others in the question of how Christians should best respond on the most important cultural issues of the day.

The keynote speaker for the March Student Research Symposium has been changed due to some unexpected "push back" within the greater Redding Community. At the time of this report, another keynote speaker has been selected. The new speaker is the President at Shasta College.

A special chapel series titled "Global Impact Week" was scheduled for February 28 and March 2 with guest speakers. This was a significant event for TUG students regarding diversity and social awareness.

3.3 Strengthen the connection of the Veterans Success Center and veterans with the broader university campus.

In February, the role of Veterans Affairs (VA) School Certifying Official (SCO) was transferred to the Director of the Veterans Success Center. This transfer streamlined delivery of all VA services and benefits to the student veteran community.

The Admissions Department designated a single military specific admissions counselor to aide in the applications and admissions of all military students. Veterans Night training on the student veteran community and employment is transitioning to the Center.

The University and the Center received a "0 Discrepancy Report" from a VA compliance audit of the SCO role and VA benefits management.

Priority 4: Strengthen the Simpson Student Experience that is Transformative and Holistic

4.1 Identify signature co-curricular programs that will enhance SU distinctiveness.

The Interim Provost will meet with the Dean of Students in March to identify what actions have been or are being taken to implement the co-curricular task force. With the transition of leadership within Student Affairs and with the Athletic Department being moved under the supervision of the Chief Operations Officer, the report anticipated by the end of April may need to be deferred.

4.2 Involvement of all TUG students in meaningful/educational service: World Serve missions trips, Strike Teams, leadership development, internships and service learning.

Even with downsizing on campus, the Career Services office has been revived and staff selected. The plan includes relocating the office and library to a more accessible location on campus.

Student leaders continue to prepare for the World Serve trips during 2018. Tentatively 60 students will participate in nine national and international teams with two teams during Spring Break and seven teams during the Summer Break. It should be noted that budget adjustments in January have impacted future operations regarding the World Serve and Strike Team programs.

4.3 Expand the Academic Success Center into a “One Stop Shop” for all student service programs.

This effort is being monitored, and to be candid, it is moving slowly due to budget adjustments in January. The topic was addressed among the Academic Leadership Team during February. The Interim Provost is determining if the task force identified in the strategic plan has been established and has had an initial meeting.

4.4 Increase the retention rate for all first-time, full-time freshmen to consistently be 80% or better by 2021.

This retention priority is being evaluated and an action plan is being developed by the new Director of Admissions and the new Dean of Students. While the long-term goal is a five-year plan, the immediate short-term emphasis will be to assure a strategic retention plan of current students for 2018-2019. With the reductions in January, especially in Student Affairs, the goal of Student Affairs has been sustaining quality services to current students.

Respectfully submitted,

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Interim Provost