



#### ETSU Strategic Planning 2015-2025

IUC July 11, 2016

## Background





Aligning and Organizing Strategic Initiatives Through One Year Process

of Understanding and
Plan Development

2015-2025 ETSU Strategic Plan

2014-2015

2016



## Planning Phases

**Environmental** Scan (Com. 125 and Our Group) **Identify Strategic Issues** Review Industry and Market Data Seek Stakeholder Input

Priority and Strategy Development (IUC and Our Group) Determine Mission, Vision, and Values Define the Competitive Long-Term Objectives

**Build the Plan** Process SWOT to set priorities Short-term goals KPIs **Department Goals** (SACSCOC/IE) **Individual Goals** 

Track and Manage Performance **Rollout Communicate** Set Calendar Semester Updates

Closing The Loop Review what worked and what didn't Celebrate what worked Provide changes for what didn't work Consider new initiatives and alignment with continue what works



# Planning Phases

Environmental Scan

(Com. 125 and Our Group)

**Identify Strategic Issues** 

Review Industry and Market Data

Seek Stakeholder Input

**SWOT** 

Priority and Strategy Development (IUC and Our Group)

Determine Mission, Vision, and Values

Define the Competitive Advantage

Long-Term Objectives

Organization Wide Strategies **Build the Plan** 

Process SWOT to set priorities

Short-term goals

KPIs

Department Goals
(SACSCOC/IE)

Individual Goals

Budget

Track and Manage Performance

Rollout Communicate Strategy

Set Calendar

Semester Updates

Closing The Loop

Review what worked and what didn't

Celebrate what worked

Provide changes for what didn't work

Consider new initiatives and alignment with budget

Implement changes and continue what works



#### **ETSU SWOT Results**

- Survey conducted in May 2016
- Based on small groups SWOT
- Sent to all faculty, staff, and students
- Received 946 responses
- Respondents asked to select top five for each category

#### Strengths

- Academic Health Sciences
- Affordability/Scholarships
- Faculty
- Academic programs
- Students
- One other item rated above 3.0 'Campus (Beauty, Location, Region)

#### Weaknesses

- Low faculty and staff salaries
- Limited university budget
- Lack of communication
- Lack of transparency in decision-making
- Too few tenured/tenure-track faculty

#### Opportunities

- Increase faculty staff salaries
- Increase academic reputation
- Grow graduate programs
- Improve the student experience
- Grow honors program
- One other item rated above 3.0 'Health Systems Merger'



## Challenges

- Limited University Budget
- Low morale
- Competition from two-year schools
- Maintain appropriate number of full-time faculty
- Competition from four-year schools
- One other item rated above 3.0 'Inadequate Campus Saftey'



#### What's Next

- Finalize the Domains combine and revise
- Process for expanding the membership of the planning committee
- Draft for review by middle of September, 2016
- Draft for Governing Board October, 2016