ALABAMA STATE UNIVERSITY
Montgomery, Alabama

STRATEGIC PLAN AND VISION FOR THE

Years 2003-2004 through 2012-2013 and Beyond

“Linking A Proud Past To Our Vision For The New Millennium”

(Revised 6/04)
## CONTENTS

<table>
<thead>
<tr>
<th>Section</th>
<th>Page</th>
</tr>
</thead>
<tbody>
<tr>
<td>I. Introduction</td>
<td>1</td>
</tr>
<tr>
<td>II. Purpose and Process</td>
<td>4</td>
</tr>
<tr>
<td>III. Mission and Role Statements</td>
<td>7</td>
</tr>
<tr>
<td>IV. Institutional Core Values</td>
<td>12</td>
</tr>
<tr>
<td>V. Change, Trends and Challenges</td>
<td>15</td>
</tr>
<tr>
<td>VI. President’s Vision Statement</td>
<td>19</td>
</tr>
<tr>
<td>VII. Key Institutional Goals and Objectives</td>
<td>22</td>
</tr>
</tbody>
</table>

Appendices ........................................................................... 33

A. The Planning Process at ASU
B. SWOT and Environmental Scanning
C. Facilities Master Plan
D. ASU Organization Chart
I. INTRODUCTION

Preface

Alabama State University (ASU), located in the capital of the state of Alabama, is a comprehensive University which offers quality-degree programs at the baccalaureate, master’s, first professional and, doctoral levels in various disciplines. The University’s programs serve the educational needs of the citizens of the state and nation, and especially enhance the economic and social development of the central area of the state of Alabama. To carry out its mission, the University maintains a top-quality faculty, state-of-the-art facilities, and a living atmosphere in which all members of the campus community can work and learn in pleasant and rewarding surroundings. Consistent with its assurance that neither race, gender, nor economic status inhibits intelligence or creativity, ASU offers a hearty welcome and opportunity to all to learn.

Over the past 137 years of existence, various social and historical changes have transformed this institution into a broad, multicultural center of learning whose primary purpose is to develop leadership, knowledge and service for a complex, technological society. Recently, this transformation has gained new momentum. After decades of intentional limitation in its mission and operations by state policies and low funding, a remedial decree in the case of Knight v. State of Alabama was made on August 1, 1995, and amended on September 26, 1995 by United States District Court Judge Harold L. Murphy. (An interim decree in 1991 changed the state tuition and funding formula to increase resource allocations to ASU.) The decree for the first time opened ASU’s mission potential to facilitate the provision of educational opportunities for black students in all fields of human knowledge and the development of bold new programs and activities. The decree provided for an Educational Excellence Trust Fund of $1 million per year for 15 years, plus another
matching grant for annual fund-raising up to $1 million per year. The decree also provided an earmarked Diversity Scholarship Fund of $1 million per year: a special funding agreement for two new undergraduate and four graduate (including two doctoral) programs; and facility renewal funds of $15 million. The total package will come to approximately $120 million over the ensuing 15 years.

This strategic plan is based upon an evolving planning process started almost three years ago on arrival of the new president. The long-term “Key Strategic Directions” or Goals and the short-term underlying “Implementing Objectives” described later in the strategic plan define two aspects of the University’s basic strategies. First, they indicate the relationship between this University and its present competitive external environment. Second, they establish the broad parameters within which the University will make major decisions and chart its course of progress toward the vision of becoming a University of excellence and high quality by the year 2007.

This new round of strategic planning gives a “University-wide” focus on the strategic issues and opportunities as the year 2007 comes closer and closer. The direction that ASU is taking at this point in its development, mandates that planning efforts become more formal and explicit if the University is to move to the forefront of innovation and educational change.

All of the University’s goals are important; however, a fundamental issue facing the University is one of securing its vital niche in the higher education structure of Alabama by providing high-quality instruction to learners. The University’s administration realizes it must implement even more effective strategies to capitalize on the many opportunities available in the diverse markets, not only in Alabama, but across the South and nation.
The Board of Trustees and the administration are solidly committed to the strategic planning process. The leadership has pledged to cooperate and work hard to assist the University in building the best type of academic programs and strategies to cope with the challenges and realities of the twenty-first century.

**Strategic Planning: Definition and Value**

A process by which an organization or institution envisions its future, and develops the necessary procedures and actions to achieve that future.

Envisioning involves a belief that we can influence development and destiny by what we do now.

A systematic process for identifying and accomplishing the most important actions for growth and development in view of strengths and weaknesses, constraints and opportunities.

A systematic way to manage change and create the best possible future.

The strategic planning process does more than plan for the future; it helps organizations/institutions to create that future.

To be successful, the strategic planning process should provide criteria for making organizational decisions at all levels and should provide a template against which all decisions can be evaluated.

Basic assumptions inherent in strategic planning:

- Appropriate and effective actions influence the overall destiny of an organization or institution.

- Every organization/institution has a unique set of comparative advantages for growth and development, and a unique set of constraints to growth and development as well. These “assets and liabilities” affect the overall development actions the community can or should undertake.

- Every institution has a limited and unique set of resources to draw on for its overall development and advancement program.

- The allocation of these resources to various activities and programs must be carefully thought out if the maximum positive impact on the advancement and development of the institution is to occur.
II. PURPOSE AND PROCESS

This document is the result of efforts of the University’s administration to design a strategic plan fitted to the mission, planning assumptions, values, and vision of ASU now, and the year 20013 and beyond.

Included in the purpose of the strategic plan are the following:

- To focus the planning activities of all groups and individuals at ASU on the strategic thrusts important to future effectiveness within the University.
- To act as a generator of synergy throughout the institution.
- To facilitate communication about strategic gaps in planning and how the University intends to close such gaps.
- To help all constituencies and groups gain an appreciation of the role of ASU within higher education and the major factors that influence University development for the long-range future.
- To integrate planning with the budgeting and resource allocation processes.
- To serve as a basic guide and pattern for all planning and evaluation at the University.
- To increase and enhance the assets of the University.
- To augment unity, a sense of wholeness, integration of efforts, pride, and morale throughout the University.

The planning process was designed to knit these aspirations into a cohesive, integrated, unified and comprehensive strategic plan. This was accomplished through the University’s Executive Planning Committee, which identified and used information provided by administrators, faculty, staff and the Board of Trustees. In addition, planning at ASU, as is the case for all higher education
institutions in Alabama, is specifically affected by the decisions of Judge Murphy in the *Knight vs. The State of Alabama* lawsuit as well as the policy pronouncements of the Alabama Commission of Higher Education.

The planning process has been both a top down and bottom up process. The process was top down in the sense that the institutional goals define the direction of the University. The process was bottom up in the sense that senior administrators, with the assistance of departmental personnel, developed objectives, supported by “action plans,” unique to their areas. Action plans are developed for Administrative Services, Institutional Advancement, Student Affairs, Fiscal Affairs and the academic areas.

This process has involved most faculty, staff and administrators, as well as students, alumni and members of the Board of Trustees. Thus, the process was a total “campus-family” effort and has employee support because of their “stake” in the planning process. This planning process was essential in order to carry out the court’s mandate as well as to enhance and under gird the success of the University’s multiple programs and services. The institution’s proactive recruitment program and an associated endowment development campaign complement the implementation of the strategic plan.

Strategic planning is as operation that incorporates many aspects of the University and its relationship to the external environment. In the planning process, it is essential to form a bridge between the institution and the external world. Through scanning, we determine where the institution stands from the view of the outside world in terms of opportunities and threats. In addition, we attempt to find out what the institution has going for it on the inside, that is, its own strengths and weaknesses. ASU uses the Strengths/Weaknesses - Opportunities/Threats (SWOT)
Analysis Survey to identify issues, problems and challenges. Internal scanning is concerned with the internal resources, such as the institution’s personnel, economics, managerial and academic status. For external scanning, the University collects information on the forces and trends, including demographic, economic, social, political and technological factors.

A great deal of information needed in the scanning process is contributed by faculty and staff through their contact with various materials; i.e., journals, government reports, and reports pertaining to their area of expertise. The key dimension in the formal scanning design is the way that this information is used to identify a scanning item as either an opportunity, threat for, constraint from the external world, or a strength or weakness within the institution.
III. MISSION AND ROLE STATEMENTS

Mission Statement

Alabama State University is a regional, comprehensive, historically black, state-supported university. In carrying out its mission, the University serves the City of Montgomery, the state, the nation, and the global community. Its major commitments are quality programs of undergraduate and graduate instruction, residential life, continuing education, public service and research provided at the most reasonable cost to individual students and taxpayers.

The University will continue to strengthen its academic programs in education, business, and the liberal arts while giving even greater emphasis to the science programs at the graduate and undergraduate levels. The science emphasis is in recognition of the gross underrepresentation of minority professionals in this broad and important field throughout the nation. The University will also expand its public service programs through strengthening programs of service to local and state political leaders and providing them with research-based guidance on policy and program approaches and initiatives for addressing community problems.

The University aims to develop and pursue these programs in a manner to ensure that eligible students who desire to develop and expand their scholastic skills for personal, occupational, or professional growth have the opportunity to do so, regardless of socioeconomic status. Respect for the intellectual potential and dignity of students as individual human beings, without regard to age, sex, race, color, cultural background, national origin, or disability, shall be paramount.

Role Statement

As a comprehensive institution, ASU provides quality undergraduate and graduate instruction, which leads to degrees in liberal arts, the fine arts, business, the sciences, teacher
education, selected health-related professions and other professions.

The University’s general objective is the preparation of students for an effective and productive role in American society as professionals and citizens. The University provides learning experiences designed to develop students’ intellectual abilities, as well as their social, moral, cultural and ethical values. In so doing, the University is equipping its students with those skills, insights, attitudes and practical experiences which will enable them to become well-rounded, responsible and discerning citizens, fully qualified for service to humanity in a dynamic global society. The order of priority of the University’s functions is (1) instruction, (2) research and (3) public service. In executing its role, the University will:

1. Subscribe to admission policy that results in the admission of students who have demonstrated that they are capable of succeeding in the University’s degree programs.

2. Achieve successively higher levels of demonstrated excellence in all its educational programs.

3. Practice state-of-the-art pedagogical and general educational principles that will distinguish the University on a national level.

4. Recognize the diversity of its study body, and provide an educational and intellectual environment in which all students may thrive, learn, and develop their highest potentials for professional careers and leadership.

5. Honor its origins by including offerings in its curricula that provide a rich understanding of the African-American experience.

6. Place emphasis on the undergraduate preparation of students, and on selected master’s and doctoral program offerings designed for entry into the professional world of work, for future formal study, and for basic and applied research that is used at the community, national, and international levels.

7. Maintain and strengthen its outreach program by making public policy research findings and recommendations, and relevant continuing education more accessible to the community.

8. Support wide-ranging research and scholarly activities that serve to create and apply new knowledge and theories of human endeavors.
9. Contribute to the cultural life of the community through programs in the visual and performing arts and through public lectures and forums.

Special Elements of the Mission

The most important people the University serves are its students. The main purpose of the University’s programs is to nurture and challenge the youth placed in our charge by parents and guardians, and serving their needs is the principle reason for the institution’s existence, such is accomplished through programs of instruction, research and public service:

Instruction:

- ASU focuses on education as a continuing process and lifelong endeavor for all people.
- ASU provides quality core experience in general education in the liberal arts; and
- ASU offers superior technical, scientific, and professional education with a career orientation.

Research:

- ASU desires to preserve, refine, and develop further the bodies of knowledge already discovered;
- ASU aspires to discover new knowledge for the continued growth of individuals, society and for the enrichment of the University’s instructional and service programs; and
- ASU seeks new applications of knowledge to help resolve problems of modern society.

Service:

- ASU serves the campus community and surrounding areas through its development of outreach programs that are compatible with the University’s educational mission; that improves understanding of community needs and special problems, and helps to develop solutions and programs.
• ASU engages in outreach activities through its programs offered by the Office of Continuing Education.

The Undergraduate Program

A strong liberal arts program with a core curriculum in University College is provided for all undergraduate students, enabling them to prepare for mastery of humanities, sciences, technical and professional major areas. The more specific aims of the undergraduate programs are to:

• present the process of education as a lifelong enterprise and the development of lifelong learning capabilities;

• insure that students have a strong grasp of the higher order skills of problem solving, critical thinking, analysis and synthesis, as well as of creative and expressive abilities, including mathematics and written and oral language usage;

• deepen the students' knowledge of history and our cultural heritage;

• develop students' sense of civic and social responsibilities through productive and responsible use of time and knowledge;

• understand and appreciate the importance of moral and ethical values to enable satisfying and socially responsible; and

• equip students with strong research interests, skills, and deep commitments to the professions.

Graduate and Professional Programs

The University provides graduate level instruction as well as research and training in several post-baccalaureate professional fields. These programs seek to develop in students the ability to engage in independent and scholarly inquiry, a mastery of certain professional disciplines, a capacity to make original contributions to various bodies of knowledge, and the commitment and competencies to teach others. Graduate degrees are offered in selected fields of unusual University strength and opportunity.
In Summary

ASU accomplishes its central purpose of developing leadership, knowledge, and service through its undergraduate, graduate, professional, research, and outreach programs. Through these programs, students are encouraged not only to pursue careers but to be of service to society and to remain active lifetime learners. The University seeks to instill a robust thirst for knowledge and a vibrant quest for wholesome patterns of personal and social ethics that have philosophical and moral depth. In the process, it seeks to help each student develop an appreciation for the finer traits of human personality, the beauty of the earth and the universe, and a personal commitment to the improvement of the human condition.
IV. INSTITUTIONAL CORE VALUES

The mission statement of ASU explicitly identifies intellectual, cognitive, affective, and moral dimensions of learning, which we regard as essential to the holistic development of contemporary students. These aspects of our students' education also reflect; however, implicit core values which have emerged out of historical developments at ASU and which is a part of its illustrious heritage. More than a gloss on "mission," the following statement of "Institutional Core Values" describes a consonance the institutions aspire to achieve between explicit and contemporary, and implicit and historical values -- all of which define the unique institutional "character" of this University.

This University operates and carries out its mission according to a set of values that form the bedrock of its educational efforts. As individuals working at the institution and in an atmosphere of teamwork, the University strives to uphold four basic values: students, workforce, integrity and excellence:

Students: As expressed in the mission statement and core values, students are at the center of all ASU endeavors. Through its commitment to a variety of innovative and often interdisciplinary programs, ASU provides its students with the knowledge and skills that allow them to become leaders in their chosen careers, as well as thoughtful and sensitive individuals with a commitment to learning as a lifelong experience. In both its academic and extra curricular programs, ASU encourages its students to develop a sense of responsibility, to obtain a broad understanding of the world in which they live, and to cultivate those abilities such as critical inquiry, creativity and
reflectiveness, that characterizes an educated person. ASU places particular value on the ability of undergraduates to communicate effectively, to interpret the development in science and technology that shape our rapidly changing world, and to use the techniques and quantitative analysis that are necessary to effective professional and social life.

**Workforce:** The University's greatest strength is its workforce - faculty and staff. A team of highly qualified and educated individuals, that is representative of America's diversity, has been and is continually being put in place. The University fosters a culture that is built on teamwork, respect, trust, good communications, and empowerment and free of discrimination. The University seeks to empower all staff, faculty and administrative personnel by encouraging and rewarding creativity, initiative and teamwork. It provides opportunities and encourages ongoing, in-service and lifelong learning to keep the workforce abreast of knowledge and skills in the respective fields of endeavor. The University endeavors to enable each employee to attain his/her maximum potential through innovative and creative ways that respond to their abilities and needs, all of which enable the University to accomplish its mission. High standards have been set for leadership and all leaders are expected to lead by example. Each member of the University family makes his or her unique contributions to the success of the University and everyone is invited to suggest and seek ways to improve the institution in any way possible.

**Integrity:** The University preserves the confidence and trust of the students and the people it serves by ensuring that its mission, goals and objectives are consistent with
educational goals that are carefully conceived and well executed. The University strives to deliver on its promises and is accountable for its performance. The University encourages its employees to be honest with one another and with their main customers, that is, students and their parents. The University cooperates within and across departments, colleges, and various units to deliver the highest quality education possible. The University employees are expected to work with integrity and be dedicated to fulfilling the University’s mission and vision in an environment in which adherence to fundamental ethical principles, compliance with court orders, laws and various regulations are paramount.

**Excellence:** The University is committed to demonstrating and promoting excellence throughout at all times. It is committed to continually improving teaching and learning and all related processes and services, so as to maximally satisfy the needs and requirements of all students it serves. The University, therefore, utilizes quality-focused leadership and management practices to provide the students it serves with excellent programs and services in the most cost-effective, timely, and expeditious manner possible.
V. CHANGE, TRENDS AND CHALLENGES

The Reality of Change

Technology is rapidly changing basic assumptions about work and career options. People use to prepare for a particular occupation or career with the expectation of remaining in it throughout their lifetimes. That is all changing now. Rapidly evolving technology is creating untold new career opportunities and will replace them with even newer opportunities.

In the course of a lifetime, many people will find themselves working in several different occupations, even within the same company. In a short time and in the years to come, many of today’s students will work in new fields that do not exist today. Even those who continue to work in current occupations will perform their tasks in totally new ways.

It is difficult to prepare for a constantly changing future with the prospect of jobs appearing and disappearing. To ensure their professional futures, young people will have to cultivate an entirely new outlook and higher education institutions will have to respond and shape up accordingly in innovative and creative ways.

The economy of the future will require flexibility; that is, a capacity to size up new situations, determine what skills are required and adapt accordingly. Broad vision will be essential and necessary. Preparing solely for a specific job could result in no job at all. On the other hand, an education that develops skills with broad applications will make it possible to capitalize as yet unforeseen opportunities of all kinds.

In a rapidly changing national and/or global economy, the specialist with a narrow view will likely be headed for obsolescence. In contrast, there will always be a demand and need for someone who can adapt and adjust as new fields and opportunities emerge.
Knowledge is a key strategic resource. Education that nurtures the ability to master a subject through study, research, and practice will continue to be relevant in a fast-changing, technologically oriented economy. Those aspiring learners who understand the discipline of learning and who know the pride that comes from mastering a subject or skill, will always be valuable and ready in an economy driven by expanding knowledge and advancing technology that is now affecting us as a global scale.

Students of all ages should not fear the impact of technology tomorrow if they get a good education today in universities that know what a “good education” is in the present and in the future. Good mental preparation, that is, learning skills, thinking skills, communication skills, and technological skills, will enable institution’s students to take full advantage of future opportunities and the many career options developing each week, each month and each year.

**Trends**

Some national trends that will most likely have significant impact on the whole of higher education, including ASU are as follows:

- The proportion of minorities in the United States entering higher education is increasing rapidly each year.

- Over the last ten (10) years, 80 percent of the total enrollment increased in higher education was composed of minorities and non-resident aliens.

- Women now represent over half of the total higher education enrollment, although more women than men attend part-time.

- The number of students attending college part time has increased almost 400 percent in the last 30 years.

- The major increase in public institution enrollment has been in two-year institutions.
• With these demographic shifts, there will be significant changes in the nature of the student bodies in higher education institutions, with concomitant demands upon institutions to reflect this change among faculty and staff.

• Public education will continue to compete for more revenues to meet the demands.

• Independent institutions are transforming themselves to accommodate a more competitive environment and changing populations. They are becoming more specialized, resorting to more innovative marketing, and are guided more fundamentally now by market principles in setting tuition and fees and in financial planning. Similar transformations are occurring among public institutions.

• Distance learning: schools and colleges will routinely use computerized teaching programs and interactive television lectures and seminars, as well as traditional methods by the year 2012.

• Computer sensory recognition: widespread usage of voice, handwriting, and optical recognition features allows ordinary personal computers to interact with humans by the year 2009.

**Challenges**

Most of the laws and policies that affect American jobs and workers were developed several decades ago. Many dates from the 1930's and 1960's, when economic conditions were different, world trade was less important, manufacturing was more dominant, and women and minorities were a smaller share of the workforce. As the changes in the American economy and workforce unfold over the balance of the century, many of these policies will become increasingly outmoded. Between now and the year 2013, six issues will require rethinking and revision: (These challenges are taken from W. B. Johnson and A. H. Packer, *Workforce 2000: Work and Workers for the 21st Century,* Indianapolis: Hudson Institute, 1987).

• **Stimulating Balanced World Growth:** The U.S. must pay less attention to its share of world trade and more to the growth of the economies of the other nations of the world, including those nations in Europe, Latin America, and Asia with whom the U. S. competes.
• *Accelerating Productivity Increases in Service Industries*: Prosperity will depend much more on how fast output per worker increases in health care, education, retailing, government, and other services, than on gains in manufacturing.

• *Maintaining the Dynamism of an Aging Workforce*: As the average age of America workers climbs toward 40, the nation must insure that its workforce does not lose its adaptability and willingness to learn.

• *Reconciling the Conflicting Needs of Women, Work, and Families*: Despite the huge increase in the number of women in the workforce, many of the policies and institutions that cover pay, fringe benefits, time away from work, pensions, welfare, and other issues have not yet been adjusted to the new realities.

• *Integrating Black and Hispanic Workers Fully Into the Economy*: The shrinking numbers of young people, the rapid pace of industrial change, and the rising skill requirements of the emerging economy make the task of fully utilizing minority workers particularly urgent.

• *Improving the Education and Skills of All Workers*: Human capital, knowledge, skills, organization and leadership - is the key to economic growth and competitiveness.
VI. PRESIDENT’S VISION STATEMENT

It is the responsibility of this generation of ASU leadership to think of the future of the University in terms that will result in an institution much like the University that our predecessors led and, in large measure, were forced to develop. And that the new University must be populated by people of all races and backgrounds who desire to use the University’s resources, its faculty, its buildings, its libraries, to enrich their lives and the lives of us all. Our primary purpose, both as individuals and as an institution, is to well educate our students.

Though intellectual and philosophical problems about how to prepare successor generations are daunting, there are other more mundane and immediate new occasions and new issues with which we must deal as well. May I enumerate six of those:

- First, the University must be prepared for an increasingly diverse student body, and the new duties that change will teach for all of us. This challenge especially calls upon us to make vigorous efforts to show all of the citizens of our state that we welcome them to study, learn, reach, and in other ways, contribute to Alabama State University and that, in keeping with our affirmation, that there is no racial, gender, or other artificial barriers to creativity and intellect, we heartily welcome any and all who have a commitment to hard work and to creating a new world understanding;

- Second, as technological developments romp forward apace, placing new demands and exciting possibilities before us, we must embrace those opportunities with gusto and open to our entire community whole new worlds to explore, to enjoy and to develop;

- Third, our children and successor generations will participate in an increasingly more global and more competitive environment for the development and distribution of goods and services; we must equip them with languages and international understandings, among other skills, so as to enable them to succeed;

- Fourth, changing demographic conditions will cause continued competition among various levels of the education enterprise for larger and larger shares of available education resources and for support of their interests from taxpayers. We must participate in the debate and help the people of our state and nation to understand that we hardly help youngsters who are currently in the K-12 sector if we refuse now to support adequately the higher education sector and thus retard that sector's development such that it is unavailable or improperly
prepared to take care of the next generation of students when they become college-goers;

- Fifth, a relative decline in federal support of higher education, especially student financial aid, will tear at the already fragile fabric that currently makes it possible for almost every American to attend a college; we must continue to hold to the new standard that no one should be denied the opportunity of a college education because of an inability to pay. We must keep faith with this and future generations of our citizens and keep open this avenue to success that has sustained our nation since federal student financial aid become widespread as part of the GI Bill after World War II;

- Sixth, the information age grows at a rate that threatens to separate us as some are left on country dirt roads while others zoom along on the information superhighway. We sacrifice at our peril the people who participate in Alabama State University by the degree to which we do not prepare them adequately to take advantage of the resources available through the Internet, the Worldwide Web, and other venues of information sharing and transfer. No excuse will adequately explain why we do not stand ready to travel on the information superhighway.

These are challenges and obstacles that all of us must engage and overcome. Our nation's future in great measure will be determined by whether we do so. New occasions teach new duties.

**Benchmarks of Success**

The following are descriptions of how ASU must appear and how it must be performing by the year 2013 in order to accomplish its mission.

1. ASU is a fully student-centered institution with a co-curricular program that creates a total environment for individual, intellectual, moral, and spiritual growth which prepares each graduate for a successful personal and professional life of ongoing and lifelong learning.

2. ASU has an enrollment management program highly effective from recruitment through graduation. It ensures stability for undergraduate and graduate enrollments with the appropriate mix of student characteristics. It is exemplary among colleges and universities in the opportunities it provides for students throughout the nation and its placement record for graduates. With an enrollment of over 5,653 students, it is the most diversified and integrated institution in the state.

3. ASU provides a wide variety of strong academic options based on a cross-disciplinary and/or inter-disciplinary philosophy of teaching-and-learning. Its curriculum is characterized by
select, top quality, nationally recognized doctoral, master’s, baccalaureate and professional programs.

4. ASU is distinguished among institutions as a leader in innovative, state-of-the-art teaching and learning environments and educational delivery modes.

5. ASU offers substantially expanded continuing education, outreach and evening programs which utilize information technology and other institutional resources to serve community, regional state and national clients.

6. ASU has established effective networks and partnerships with schools, public agencies, local government, and businesses state-wide to improve the quality of community life in Montgomery and neighboring communities, and also to strengthen its cooperative/consortial relationships with other higher education institutions in the region so as to maximize career opportunities for its students.

7. ASU has state-of-the-art information technology resources and services to support teaching and learning, research, administrative services, and outreach activities to meet the needs of its regional, state, national constituencies.

8. ASU benefits from a mature “promotion and advancement” operation incorporating (a) an effective communications and marketing plan which supports the University’s goals relative to image, enrollment and retention, and fund-raising; (b) a strong alumni relations program; (c) a sophisticated prospect and donor research, cultivation and recognition program; (d) and planned giving and other programs to generate financial support for mission commitments to students, instruction, research, and community service.

9. ASU has achieved financial stability through comprehensive, long-term capital and operational financial planning, based on strategic priorities and supported by diversified and maximized revenue streams coupled with cost containment.

10. ASU is competitive in attracting and retaining highly qualified faculty, administrators, and technical and para-professional staff.

11. ASU’s human resources policies and operating protocols ensure a professionally well-trained, motivated, and a productive workforce that is committed to collaborative, cross-functional quality improvements in all services, and that is sensitive to the needs and interests of the students and other stakeholders.

12. ASU has an expanded campus, a well-maintained physical plant, including state-of-the-art equipment, technological infrastructure, and a sufficient array of attractive, functional facilities essential to every aspect of its mission and role.
VII. KEY INSTITUTIONAL GOALS AND OBJECTIVES

Institutional Goals

ASU has established seven key, enduring institutional goals for this strategic planning period:

1. To ensure the academic integrity of the University.
2. To implement fully the provisions of Knight v. State of Alabama.
3. To ensure the fiscal integrity of the University.
4. To enhance the public's perception of the University and thus increase its external support.
5. To develop and maintain the physical campus so that the University is a productive, pleasant place to work, study and live.
6. To ensure that the University responds to all of its constituents.
7. To improve the programs and services that will contribute to the development of student life.

Institutional Objectives

The University utilizes a framework of institutional goals, objectives and strategies to align its multiple activities in pursuit of the mission and role and to assure a unified approach to the needs and requirements of its main customers, the students. Responsibility for implementing and evaluating the objectives and sub-objectives (as applicable) is assigned both organizationally and functionally, with full recognition that many programs cut across one or more functions. The seven institutional goals are enduring but adjustable for changing conditions. This allows the University's students (customers) and employees alike to understand the comprehensive and ultimate aims of all of the University's integrated efforts.
Goal I: Ensure the academic integrity of the University

Objective A: Produce a greater quality outcome in all academic programs, managerial functions and other support programs.

- Systematically measure and improve the achievement of students’ educational outcomes on course-by-course and curriculum levels.

- Implement a system of quality administrative effectiveness and efficiency, including a system of evaluation of each cost center unit.

- Systematically conduct evaluations of academic programs and community services through internal and external assessments.

- Maximize the use of educational technologies, especially computer technology, in achieving excellence in all academic program areas by enhancing computer laboratories and providing the infrastructure to infuse the use of technology throughout the teaching and learning process.

- Provide access to personal computers for each faculty member for use in all phases of instruction and research.

- Strengthen, expand and improve the Library and Learning Resources Center, its staffing, facilities, collections, and services in order to provide quality information services in various print, non-print, and automated formats that support the mission of the University and are responsive to the needs of the academic community.

- Have the faculties of the College of Education and University College utilize data generated by the Instructional Quality Assurance Program for scholarly research and publication purposes. In achieving this goal, the University will assist and encourage these faculty members to conduct controlled educational experiments for the purpose of generating data, findings and conclusions for publication in learned journals at the state, regional and national levels.

- Seek additional opportunities for students to be involved in the accomplishment of University goals and objectives in ways that take advantage of their knowledge and ability in specific disciplines of study and afford them practical, real-time experiences in their fields.
Objective B: Maintain existing accreditations and strengthen all academic programs.

- Maintain the accreditation of the Social Work Program.
- Maintain the accreditation of the College of Health Sciences by the Commission on Accreditation of Allied Health Educational Programs (CAAHEP) in cooperation with the Council on Accreditation (COA) of the American Health Information Management Association (AHIMA).
- Maintain accreditation of the various programs in music and implement a program of strengthening all elements of the school.
- Reaffirm accreditation of and further strengthen the Teacher Education Programs.
- Continue improvements required to maintain the accreditation of the College of Business Administration.
- Annually assess and review efforts and make identifiable improvements to assure reaffirmation of accreditation by the Commission on Colleges of the Southern Association of Colleges and Schools during the next decennial review cycle.
- Revise and further implement the Comprehensive Faculty Development Plan, and implement it in accordance with the timetable.
- Increase the number of proposals generated by the faculty for the sponsorship of research and training programs.
- Have department chairpersons and deans promote and encourage faculty research and experimentation in order to improve instructional outcomes and to increase the number of scholarly publications by ASU faculty.
- Increase the number of full-time faculty with terminal degrees to 75 percent by Fall 2007.

Objective C: Develop and implement a new comprehensive plan to significantly expand and strengthen the Library and Learning Resources Center.

- Systematically and significantly increase the professional staff of the library.
- Improve the scope and quality of information and other services provided for staff and students.
• Significantly expand the library collections in support of the University’s growing teaching, research, and public service mission.

**Objective D:** Increase the total student enrollment to a head count of 5,460 students by Fall 2010.

• Maintain and improve support for recruitment efforts.

• Attain a first-year student retention rate of 66 percent for each entering class through 2007.

• Strengthen the effectiveness of academic advisement and personal counseling services in order to assist students in adjusting to the college environment.

• Maintain a developmental class size of 25 students.

**Objective E:** Enhance the physics degree programs through scholarships, equipment purchase, and other support.

**Objective F:** Expand non-degree, continuing education programs in keeping with the interest expressed by potential enrollees throughout the community.

**Objective G:** Promote faculty, staff, and student involvement in generating financial support for research and public service projects.

**Objective H:** Ensure a teaching-learning process that reflects new realities of accessing and assimilating information and varied learning styles of students.

• Support the faculty in developing new instructional modes to respond to changing learning contexts, ensuring that appropriate information technologies support new teaching-learning partnerships.

• Establish several “electronic classrooms” to replace “traditional” blackboard only ones, and put in place other technologies to support the commitment to a new teaching and learning environment, including independent study, correspondence programs, testing-out options, and distance learning.
• Support a program to assist the faculty in developing instructional strategies and methods, including expertise in the use of information technologies and the establishment of a faculty administered Teaching and Learning Resources Center, directed by a highly qualified specialist capable of exciting and challenging the faculty.

• Develop innovative “computer work stations” in the Levi Watkins Learning Center wherein students can take more initiative and greater responsibility for their own learning.

• Continue to develop a high quality Honors Program wherein merit students are encouraged to aspire to college teaching and research by serving and being trained as student teaching assistants, mentors, tutors, counselors, etc.

**GOAL II: Implement fully the Provisions of Knight V. State of Alabama**

**Objective A:** Complete renovations in older physical structures on a schedule to be determined by the availability of required resources (see Goal V, Objective D).

**Objective B:** Maximize efforts to increase the non-black enrollment each academic year.

- Employ additional non-black recruiting personnel.
- Provide greater publicity for scholarship aid targeted for non-blacks (on a larger scale).

**Objective C:** Develop and promote an effective program of institutional advancement.

**Objective D:** Increase alumni financial support by 10 percent per year through 2008.

**Objective E:** Increase corporate and foundation financial support by an average of $100,000 per year through 2008.

**Objective F:** Maintain federally financial support of the current level through 2008.

**Objective G:** Enhance the public image of the University through an organized, adequately funded public relations program.
Objective H: Implement other degree programs in allied health, College of Health Sciences by 2008.

Objective I: Identify and design additional degree programs for implementation that respond to a thorough and careful assessment of needs of graduates in the fields by 2007.

Objective J: Incrementally increase annual giving toward an ultimate target of $3,000,000 per year

- Support University fund-raising initiatives through a comprehensive marketing approach that begins with enhancement of the fund-raising plan and is followed by effective advertising and promotion during both plan execution and achievement of successful results.

Goal III: Ensure the fiscal integrity of the University

Objective A: Ensure controlled and effective management of financial resources.

- Implement a system of quality administrative effectiveness and efficiency, including a system for the evaluation of each cost center unit.

- Review, revise, publish, and enforce a comprehensive financial policies and procedures manual.

- Make every reasonable effort to provide cost center unit budgets that will remain fixed in total allocation for the fiscal year, barring financial exigencies, and provide clear and enforced policies for administering the same.

- Improve and strengthen existing systems of internal financial controls to ensure that all funds, those collected or due for collection by the University, are received on a timely basis, accurately posted and otherwise accounted for.

- Ensure that all expenditures by the University are made in accordance with established University policies and procedures and applicable state and federal regulations.

- Ensure, in general, that the overall management of funds always meets the standards of sound management and accounting principles.
• Maintain a system for payment of students’ fees and promissory notes on the basis of a fixed schedule in which final payment dates are certain and the consequences of nonpayment are automatic.

• Improve the scope and quality of other services provided for faculty, staff, and students.

• Develop and promote an effective program of institutional advancement.

**GOAL IV:** Enhance the Public’s Perception of the University and thus increase its External Support.

**Objective A:** Expand and promote the University’s instruction, public service, and cultural services to permit the institution to more effectively serve its constituents’ needs.

• Develop the Business and Technology Center (Incubator) into a recognized, viable facility for computer technology training, distance learning, and delivery of skill enhancement programs to low income, welfare-to-work mothers and to residents of the Black Belt counties.

• Continue to maintain the Center for Leadership and Public Policy with an ambitious goal in mind: to assist in improving the overall socioeconomic status of Alabama’s citizens through consulting, research, and training.

**Objective B:** Position ASU as the University uniquely suited to meet the needs of potential enrollees.

• Conduct quantitative and qualitative marketing research.

• Develop and implement an integrated marketing program of advertisements, based on quantitative and qualitative research data and targeted at potential student audiences state wide that will receive a baseline of 250 gross rating points by the year 2004.

• Assure that each broadcast, print, and computer based advertisement, as well as each printed or on-line marketing/promotional publication produced and distributed by the University supports racial/ethnic diversity.
• Gain additional alumni and other constituent support for University recruitment and fund-raising through the development of a quarterly alumni magazine, an annual “source book” for distribution to the media, an alumni website and other new-media publications, and new and updated, multi-color formats for ASU Today and various recruiting materials.

**Objective C:** Strengthen the planning, management and evaluation system which promotes and monitors progress toward achievement of institutional effectiveness.

• Implement a system of quality administrative effectiveness and efficiency, including a system for evaluation of each cost center unit.

• Improve delivery of institutional research and system services.

• Provide for more public recognition of academic achievement.

• Improve the University’s public image through all avenues as a means of generating interest in the institution by potential enrollees.

• Expand external and internal funding for programs of research.

**GOAL V:** Maintain the physical campus so that the University is a pleasant place to work, study, and live.

**Objective A:** Implement a system of quality administrative effectiveness and efficiency, including a system for evaluation of each cost center unit.

• Improve delivery of management information systems services.

• Ensure safety and security of campus personnel and property.

• Develop a comprehensive and integrated LAN system that permits real-time access for all units to campus and off-campus information.

**Objective B:** Improve the quality of information services in support of management decision making.
• Expand and improve delivery of academic and administrative computing services.

• Provide additional space and equipment for student intramural activities for Fall 2005-2007.

• Increase University support for general campus maintenance.

Objective C: Ensure that the physical facilities and infrastructure of the University are adequate to support all programs, activities and services.

• Complete and operationalize a new Forensic Sciences facility by the end of 2007.

• Complete and operationalize a new College of Education facility by the end of 2008.

• Complete and operationalize a new dining hall by Fall 2007.

• Ensure the financial support and continuation of a comprehensive, deferred maintenance program.

• Update the distance learning facility within the physical confines of the Levi Watkins Learning Resources Center for video conferencing and teaching by Fall 2007.

GOAL VI: Ensure the University responds to all of its Constituents

Objective A: Provide the resources and leadership for improving of the productivity of faculty, administrative, and support staff personnel.

Objective B: Improve the quality of customer service to all students, faculty, and staff.

Objective C: Improve and maintain the competitiveness of salaries and fringe benefits for the University’s faculty and staff members.

Objective D: Include representatives of various constituent groups in the University’s planning and evaluation processes.
GOAL VII: Improve the programs and services that will contribute to the development of student life

Objective A: Produce greater outcomes in all student services, managerial functions and other support programs.

- Implement a system of quality administrative effectiveness and efficiency, including a system of evaluation of each cost center unit.
- Assure that the official student handbook is revised, published and distributed each Fall semester, as necessary.
- Systematically conduct evaluations of student services and student community services through internal and external surveys and assessments.
- Increase support and effectiveness of student life programs.
- Increase support and effectiveness of student career planning and placement.
- Improve the quality of and participation in campus student activities through the collection and utilization of the best ideas of students, faculty and staff.
- Strengthen student input in the daily operations of the University through student representation on all University-wide committees.
- Provide effective residential life programs and activities.
- Enhance the cultural and intellectual environment by increasing student and faculty participation in the expansion of the scope of such activities as the Lyceum Series and other extracurricular activities.
- Increase and emphasize the University’s programs and activities on diversity in the student body and throughout the University.

Objective B: Increase the number of students involved in cooperative education by 10 per cent year.

Objective C: Develop and maintain a comprehensive recreational and intercollegiate sports program to support student life and alumni activities.
- Increase the support for and effectiveness of the intramural sports program.

- Provide additional space and equipment for student intramural activities through Fall 2007.

- Increase the effectiveness of the intercollegiate sports program.

- Increase female participation in intercollegiate athletics.

- Provide new athletic facilities for recreational and athletic programming.

**Objective D:** Support the expansion and development of the intercollegiate sports program.

- Increase the support and funding for the intercollegiate sports program.

- Examine/develop options for establishing a modern, well-located Hornet Stadium.

**Objective E:** Establish benchmarks for meeting Title IX issues in participation, funding, compensation, and scholarship opportunities.

- Provide more opportunities for females to obtain coaching and administrative roles in the intramural and intercollegiate sports programs.

- Increase the number of sports, activities and opportunities for females in the intramural and intercollegiate sports programs.
APPENDICES
APPENDIX A:

THE UNIVERSITY PLANNING PROCESS

The Alabama State University planning process begins with the Board of Trustees and extends to every segment of the University. The Board of Trustees establishes planning policies and broad guidance to be carried out by two committees appointed by the Administrative Council: the Strategic Planning Steering Committee and the Executive Planning Committee (EPC). Both committees include faculty, staff and student representation. Overall administrative responsibility for University planning is assigned to the vice president for Planning and Institutional Advancement.

Two main plans are developed and/or updated each year. One is the strategic plan which covers up to ten years into the future and provides the visions and directions for the second plan an annual action plan which covers a five-year period with particular focus on the first year of that period. The latter plan culminates in the publication of a planning document containing each and every functional area’s approved unit objectives and related strategies/activities established to accomplish the University’s goals contained in the strategic plan. At the end of each fiscal year, all functional units must review their objectives in relation to assessment results to determine if the objectives were met, or the amount of progress made in the case of multi-year objectives, and to make modifications as necessary for the next year. This yearly review is computerized, and the product is maintained in the Office of Planning and Institutional Advancement. As these plans are developed/revised each year, the respective committees present them to the Administrative Council.
for review and approval, at which point the President will recommend the approved plan(s) to the Board of Trustees for adoption. The entire process is dynamic, interactive, and comprehensive, and it requires the involvement and input of every part of the University community. Graphically, the process may be summarized in the following diagram:

**VISION**

![Diagram showing the process flow from Key Strategic Directions to Tactical Work Plans.]

**CURRENT MISSION/ROLE**
APPENDIX B

SWOT AND ENVIRONMENTAL SCANNING

Environmental scanning is a method of identifying trends, forces, and conditions in the internal and external environments which constitute actual or potential opportunities and threats faced by the institution. Once identified, such opportunities and threats can be analyzed and interpreted through a variety of tools and techniques and then be translated into strategic issues and directions.

Scanning is simply a series of interviews and surveys to gather information from “stakeholders” i.e., competitors, community leaders, industry leaders, board members, staff, faculty, students, etc. It also involves the review of research and data collected by others on demographics, business/economic forecasts, community planning, job markets, societal issues, technology developments, government/business policies, etc.

**SWOT** - The recommended basic methodology for environmental scanning, developed as the Harvard Policy Model (ca. 1927), involving the analysis of internal (S)trengths and (W)eaknesses and external (O)pportunities and (T)hreats.
SWOT ANALYSIS

**Strengths**

Internal Capabilities, Distinctive Competencies, Competitive Advantages, or resources that the organization can draw on to a select strategy.

**Weaknesses**

The lack of these internal elements, which the organization must take into account in developing a strategy.

**Opportunities**

External environmental situations in which benefits to the organization are fairly clear and likely to be realized if certain actions are taken.

**Threats**

External situations giving rise to potentially harmful events and outcomes if action is not taken to confront and resolve them.

Generally, The Strategic Planning Committee will be responsible to assign external environmental scanning to a special committee, assisted by institutional offices. Sub-groups of the Strategic Planning Committee ("Task Forces" or "Design Teams") which have assigned areas of the institution will usually also have responsibility to identify the internal strengths and weaknesses in those particular areas.
“SWOT Analyses” of external and internal factors will produce lists of strengths, weaknesses, opportunities, and threats. These “SWOT lists” may be further reduced by the strategic planning committee to a handful of key “strategic issues.” From these, in turn, will be generated the few “keys strategic direction” statements which will drive the other planning decisions of the institution.

**Responsibilities of an environmental scanning and futures research committee**

1. IDENTIFY trends, forces, and conditions in the external environment which constitute actual or potential opportunities and threats to the institution.

2. ANALYZE AND INTERPRET the “strategic issues” implications of these opportunities and threats through a variety of tools and techniques.

3. Report to the Strategic Planning Committee, other planning groups, and other key institutional offices information about opportunities and threats in the external environment, and help these groups to interpret the strategic issues from which will emerge key strategic directions.

4. EDUCATE ALL internal constituencies of the institution about the external environmental scanning function and its importance to the institution in maintaining a “strategic fit.”

**SCANNING THE EXTERNAL ENVIRONMENT**

**A SITUATIONAL ANALYSIS OF OPPORTUNITIES AND THREATS**

**FORCES & TRENDS (“P E S T S”) – EXAMPLES**
POLITICAL/POLICY -
- Shifts of legislative priorities
- Shifting alliances among lobbying groups
- Local political issues (taxing non-profits)

ECONOMIC -
- Global trading blocks, and regional and state
  Conditions job market (local, regional, national
  opportunities for graduates)
- Joint venture and unrelated-business
  Opportunities conditions affecting philanthropy.

SOCIAL -
- Ethnic & age demographics for total population
  And educational segments general societal shifts
  In priorities issues of affordability of education
  Employer attitudes about educating and (re)training
  Employee's attitudes about the "value" of a college
  Education.

TECHNOLOGY -
- New developments in hardware & software distance
  Learning and other changes in learning modes and
  Delivery systems new competitors (Producers of
  Software in the education business.)

STAKEHOLDERS -
- External "customers" - students, parents, alumni
  Governmental agencies & businesses community
  Groups ("town & gown") donors and other funding
  Stakeholders.

EDUCATIONAL INDUSTRY AND COMPETITION - EXAMPLES

COLLABORATION - Regional consortia, partnerships with schools.

COMPETITION -
- Marketing analyses (programs & services,
  "Price" & discount strategies, promotion,
  Location research & community outreach & services.)

CONDUCTING AN

ENVIRONMENTAL SCAN
...Interviews and Surveys with:

Competitors
Community Leaders
Selected Staff
Governing Board Members
Industry Leaders
Other Stakeholders

...Research and Data Collection of:

Demographics
Business & Economic Forecasting
Community Planning
Market Studies
Societal Issues
Policy Studies

"MEGATRENDS"
APPENDIX C

INFORMATION TECHNOLOGY PLAN
# FACILITIES MASTER PLAN

Alabama State University - Immediate Capital Requirements (FY 2005-2006)

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>1 Renovate Dunn Arena to Dining Hall</td>
<td>Renovation / Remodeling</td>
<td>3,000,000</td>
<td>Improvement of campus life (landscaping, lighting, etc.)</td>
</tr>
<tr>
<td>2 Replace Deteriorating Plumbing</td>
<td>Deferred Maintenance/Facilities Renewal</td>
<td>200,000</td>
<td>Deterioration or obsolescence of existing facilities</td>
</tr>
<tr>
<td>3 Two New Intramural Athletic Fields</td>
<td>New Construction / Acquisition</td>
<td>600,000</td>
<td>Greater space requirements for an existing program</td>
</tr>
<tr>
<td>4 New Student Center Complex</td>
<td>New Construction / Acquisition</td>
<td>16,000,000</td>
<td>Deterioration or obsolescence of existing facilities</td>
</tr>
<tr>
<td>5 Instructional Equipment Upgrade</td>
<td>Major Capital Equipment</td>
<td>5,013,445</td>
<td>New program development / Enrollment growth</td>
</tr>
<tr>
<td>6 Acquisition of Belt Aire Properties</td>
<td>New Construction / Acquisition</td>
<td>1,500,000</td>
<td>Deterioration or obsolescence of existing facilities</td>
</tr>
<tr>
<td>7 Repair Deteriorating Windows &amp; Doors</td>
<td>Deferred Maintenance/Facilities Renewal</td>
<td>100,000</td>
<td>New program development / Enrollment growth</td>
</tr>
<tr>
<td>8 Pure Campus Parking Lots</td>
<td>Deferred Maintenance/Facilities Renewal</td>
<td>524,000</td>
<td>Deterioration or obsolescence of existing facilities</td>
</tr>
<tr>
<td>9 Renovate Bibb Graves Hall</td>
<td>Renovation / Remodeling</td>
<td>2,500,000</td>
<td>Improvement of campus life (landscaping, lighting, etc.)</td>
</tr>
<tr>
<td>10 Renovate Beverly Hall</td>
<td>Renovation / Remodeling</td>
<td>2,830,000</td>
<td>Deterioration or obsolescence of existing facilities</td>
</tr>
<tr>
<td>11 New Parking Lot</td>
<td>New Construction / Acquisition</td>
<td>120,000</td>
<td>Changed facility needs for an existing program / Determination or obsolescence of existing facilities</td>
</tr>
<tr>
<td>12 Renovate Admin Offices &amp; Facilities</td>
<td>Renovation / Remodeling</td>
<td>4,290,000</td>
<td>Other</td>
</tr>
<tr>
<td>13 Renovate Existing Wt Room to Offices</td>
<td>Renovation / Remodeling</td>
<td>500,000</td>
<td>Other</td>
</tr>
<tr>
<td>14 Miscellaneous Requests</td>
<td>Deferred Maintenance/Facilities Renewal</td>
<td>2,933,000</td>
<td>Greater space requirements for an existing program</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td></td>
<td><strong>31,586,445</strong></td>
<td><strong>3,046,000</strong></td>
</tr>
</tbody>
</table>

Alabama State University - Intermediate Capital Requirements (FY 2009-2017)

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>1 Acquisition of Belt Aire Properties</td>
<td>New Construction / Acquisition</td>
<td>1,500,000</td>
<td>New program development / Enrollment growth</td>
</tr>
<tr>
<td>2 New Science Building</td>
<td>New Construction / Acquisition</td>
<td>21,275,000</td>
<td>Greater space requirements for an existing program</td>
</tr>
<tr>
<td>3 Renovate Abercompe Hall</td>
<td>Renovation / Remodeling</td>
<td>100,000</td>
<td>Deterioration or obsolescence of existing facilities</td>
</tr>
<tr>
<td>4 Campus TECH Upgrade</td>
<td>Major Capital Equipment</td>
<td>500,000</td>
<td>Other</td>
</tr>
<tr>
<td>5 ADA Compliance</td>
<td>Deferred Maintenance/Facilities Renewal</td>
<td>1,800,000</td>
<td>Deterioration or obsolescence of existing facilities</td>
</tr>
<tr>
<td>6 Campus Police &amp; Security Bldg</td>
<td>Renovation / Remodeling</td>
<td>100,000</td>
<td>New program development / Enrollment growth</td>
</tr>
<tr>
<td>7 Renovate Card Hall</td>
<td>Renovation / Remodeling</td>
<td>2,600,000</td>
<td>Deterioration or obsolescence of existing facilities</td>
</tr>
<tr>
<td>8 Renovate H.C. Franklin</td>
<td>Renovation / Remodeling</td>
<td>4,570,000</td>
<td>New program development / Enrollment growth</td>
</tr>
<tr>
<td>9 New Technology Center Building</td>
<td>New Construction / Acquisition</td>
<td>15,400,000</td>
<td>Greater space requirements for an existing program</td>
</tr>
<tr>
<td>10 New Education Building</td>
<td>New Construction / Acquisition</td>
<td>8,000,000</td>
<td>Deterioration or obsolescence of existing facilities</td>
</tr>
<tr>
<td>11 Renovation Council Hall Admin Offices</td>
<td>Renovation / Remodeling</td>
<td>60,000</td>
<td>Changed facility needs for an existing program / Other</td>
</tr>
<tr>
<td>12 Infrastructure and Equipment for Forensic Science</td>
<td>New Construction / Acquisition</td>
<td>50,000</td>
<td>New program development</td>
</tr>
<tr>
<td>13 HVAC Systems Plant</td>
<td>Major Capital Equipment</td>
<td>1,000,000</td>
<td>Improvement of utility systems</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td></td>
<td><strong>12,500,000</strong></td>
<td><strong>64,415,000</strong></td>
</tr>
</tbody>
</table>

APPENDIX C