

ACADEMIC AFFAIRS

- Collaborate with Enrollment Management to increase dual enrollment to 500 students in the 24-25 AY.
- Develop and initiate a structure to enhance enrollment and graduation of degree completion students, i.e., those with some college credits earned and who have stopped out before completing the bachelor's degree.
- Collaborate to stand up Center of Excellence and Innovation in Education.
- Fully implement the QEP A Moc's First Year.

ENROLLMENT MANAGEMENT AND STUDENT AFFAIRS

- Develop a comprehensive understanding of enrollment management and student affairs at UTC regarding unique needs, challenges and opportunities.
- Update and revise Enrollment Management Plan to align with UT System Enrollment Planning framework and UTC's strategic plan.
- Work with Administrative Affairs, Facilities and University Housing to develop a Residence Hall Housing Plan by 01/25.
- Invest and support Total Organizational Health in EMSA.
- Identify areas of strength and areas of opportunity within the Enrollment Management and Student Affairs division.

RESEARCH

- Manage towards increases in extra-mural funding and research expenditures.
- Launch Translational Branch of UTC Research Institute.
- Expand capacity of ORSP to provide support for pre- and post-award activities.
- Expand URaCE capacity to support undergraduate research.
- Expand IGTLab capacity to engage with more programs across Colleges and Departments.
- Coordinate VCR investments with Colleges and Departments.
- Support capture of extra-mural funds for Quantum Initiative.
- Fill Quantum Initiative lead position.
- Manage transition of UTC Quantum Initiative to the UTC Quantum Center.

FINANCE AND ADMINISTRATION

- Active shooter preparation—Complete tabletop exercise and on-campus exercise by 8/31/24.
- Collaborate with Vice Chancellor of Enrollment and Student Affairs to develop short-term, mid-term and long-term campus housing plans by 12/31/24.
- In coordination with strategic planning efforts, develop a strategic financial plan draft by 12/31/24.
- Continue efforts to increase financial and operational transparency across campus.
- Develop financial and operational dashboard with kpis compared to appropriate benchmarks by 12/31/24.
- Develop campus budget guide draft for by 10/31/24.
- Capital Projects
 - Health Sciences Building—Break ground by 8/31/24
 - University Center Renovation
 - Start construction by 6/30/24
 - Complete phase 1A by 9/30/24
 - Start phase 1B by 9/30/24
 - Brock Hall Renovation—At least 50% complete by 12/31/24
 - 540 McCallie Renovation—Start construction by 7/30/24

- Fletcher Hall Addition—Complete design to start utilities relocation by 12/31/24

ACCESS AND ENGAGEMENT

- Develop and submit the 2026 Carnegie Reclassification application, focusing on community engagement as a core institutional value.
- Establish a Community Engagement Dashboard and web page to track and showcase UTC's community engagement efforts.
- Collaborate with and align strategies with Academic Affairs (i.e., QEP, the new Community Engagement minor at UTC, and the recently established Community-Based and Experiential Learning Taskforce) to integrate community engagement into academic and co-curricular programs.
- Collaborate with EMSA to increase enrollment by implementing initiatives such as the Middle School to Mocs program and specialized high school visit programs, emphasizing our commitment to enhancing accessibility.
- Sustain and grow undergraduate scholarships and graduate assistantships.

STRATEGY AND MARCOMM

- Complete strategic plan development.
- Stand up Center of Excellence and Innovation in Education with support of Academic Affairs and School of Education.
- Establish and implement Education Advisory Board in partnership with Advancement and School of Education.
- Increase Marcomm engagement and development of college/division-specific content.
- Support increased systemization of employee engagement efforts.
- Strengthen campus-wide awareness of strategic focus areas and year-over-year action plans.

ADVANCEMENT

- Achieve our aspirational fundraising goal of \$58 million. This would be the biggest fundraising year in the history of the campus.
- Exceed our donor goal of 6,200 donors.
- Exceed our Alumni Engagement goal of 47,480.
- Successfully complete the \$21 million nursing building capital campaign.
- Launch of a \$30 million campaign for the Rollins College of Business to coincide with funding approval from the State budget and a \$30 million gift from Gary W. Rollins.

TECH AND AI

- Submit at least three AI-related research proposals by bringing together appropriate faculty.
- Implement AI or similar tech to improve three operational processes.
- Bring at least four events or seminars to campus and community partners.
- Work with EMSA to lay out a CRM strategy (recruitment and student success) for the next five years, including financial commitment and migration plan.
- Work with UT system to develop plans to consolidate to a 24X7 third-party managed cybersecurity/Security Operation Center.

GRAD SCHOOL

- Assist the deans in planning for their graduate enrollment growth to meet the 2030 goals.
- Work on retention and graduation rate data (MS primarily) to disseminate to stakeholders. Build data sets and work with OPEIR on graduate dashboard.

- Advocate and solicit for new graduate certificates and programs for colleges that align with their priorities, as well as the university and community partners.

ATHLETICS

- Graduation Success Rate to exceed NCAA-recommended 89%.
- Name, Image and Likeness—Expanding education, outreach and opportunities for our student-athletes.
- Ensure department meets the academic metrics to earn NCAA value-base distribution model.
- Fiscal responsibility.
- Athletic success.

COLLEGE OF ARTS AND SCIENCES

- Enrollment stabilization and growth
 - Form humanities working group to strategize on branding and opportunities.
 - Work to formalize adult-accessible programs that could be packaged in a BIS degree.
 - Leverage work in pre-health and QIS for recruitment.
 - Utilize dual enrollment to recruit for CAS programs.
 - Continue developing A&SRC for improved retention.
- Support AI and QIS initiatives.
- Support and advertise community engagement.
- Support improvements in Total Organizational Health.
 - Create engagement opportunities for CAS community.
 - Respond to workload concerns.
 - Create learning opportunities for CAS community that utilize and celebrate faculty expertise.
 - Organize community service opportunities.

HONORS COLLEGE

- Increase the size of our incoming fall 2024 class of IHH students to 60 students (70 is our final target).
- Maintain or improve upon the 2021-2022 fall-to-fall retention rate of 94% for Brock and 97% for Innovations.
- Maintain or improve upon the 2023 six-year graduation rate of 78% for Brock Scholars and 92% for Innovation Scholars, and our six-year graduation rate with thesis completion of 68% for Brock Scholars and 69% for Innovation Scholars.
- Pitch naming the college to at least one qualified donor (endowed scholarship funds for Innovations in Honors).
- With Chattanooga State's honors program, host a successful Southern Regional Honors Council Conference (03/25).

COLLEGE OF HEALTH, EDUCATION AND PROFESSIONAL STUDIES

- Support establishment of initial offerings for the Center of Excellence and Innovation in Education.
 - Identify professional development training for area educators through collaboration with school systems to determine topics of need/interest. Secure TASL and PD training approval which will support requirements for renewing licensure.
- Expand undergraduate and graduate enrollment by 5%.
 - Increase enrollment in LEAP, School Psychology and School of Education graduate courses.
- Develop a focus on mental health.
 - Implement the DNP: Psychiatric Mental Health Nurse Practitioner concentration.
 - Identify appropriate clinical sites and create additional contracts needed for additional locations. Certify one faculty to teach the Mental Health First Aid content.

- Create a plan for an Interprofessional Center in Aging.
 - Establish a committee including health program representatives from CHEPS. Identify community partners to be included and hold the first meeting to create the advisory group. Seek funding and a location to support this effort.
- Finalize the Medical Lab Science degree as requested by community health care providers.
 - Partner with Chattanooga State to establish the pathway for individuals to enroll at UTC after completing the first two years of the program.
- Develop an elective for Spanish for health care professionals.
 - The course would be available for any student enrolled in one of the health care programs. Eventually, this could be offered to the community.

COLLEGE OF ENGINEERING AND COMPUTER SCIENCE

- Increase externally funded research expenditure to \$2M.
- Support Quantum Initiative with new courses and faculty.
- AI: Promote AI in CECS through course/degree options and student-centered activities.
- Enrollment: Work with EMSA to increase enrollment (7%) and retention (5%) in the college.
- LI: Establish recruitment plans. Goal: 7% increase per year.
- LI: Enhance the support initiatives such as tutoring, mentoring, and advising to help retain current students. Goal: increase retention by 5% per year.
- Academics: Increase the online degree offering by one program per year for the next five years.
- Engagement: Increase the number of females and minorities in undergraduate programs by at least 5% per year.

GARY W. ROLLINS COLLEGE OF BUSINESS

- Continue to improve graduation rates.
- Increase internship opportunities.
- Continue attention on placement rates six months after graduation (consider internship full time work conversions).
- Increase enrollments for all programs.
- Improve undergraduate engagement with roll out of Rollins Rise program using Suitable. (Program piloted summer 2023, launched to freshman fall 2023.)

LIBRARY

- Explore instructional programming to support first-year students.
- Utilize data, best practices and collaboration to develop student-centered physical spaces that encourage learning, provide needed technology and support overall well-being.
- Cultivate a culture of collaboration, transparency and growth focused on organization-wide success and individual well-being.
- Increase awareness of and provide scholarly communications programming and services that promote a "culture of open" to the UTC community.
- Engage in Strategy 2030, UTC's strategic plan, and identify potential alignments with instructional, outreach and service-related opportunities.